United Nations A/68/745

General Assembly

Distr.: General
11 February 2014

Original: English

Sixty-eighth session
Agenda item 165
Financing of the activities arising from Security Council resolution 1863 (2009)

Budget for the United Nations Support Office for the African Union Mission in Somalia for the period from 1 July 2014 to 30 June 2015

Report of the Secretary-General

Contents

		Page
I.	Mandate and planned results	6
	A. Overall	6
	B. Planning assumptions and mission support initiatives	6
	C. Regional mission cooperation	12
	D. Partnerships and country team coordination	12
	E. Results-based-budgeting frameworks	13
II.	Financial resources	39
	A. Overall	39
	B. Efficiency gains	40
	C. Vacancy factors	40
	D. Contingent-owned equipment: major equipment and self-sustainment	41
	E. Training	41
	F. Mine detection and mine-clearing services	42
	G. Regional Service Centre at Entebbe, Uganda: financial resources	43
III.	Analysis of variances	44

14-23171 (E) 010414

Please recycle

IV. Actions to be taken by the General Assembly 48

V. Summary of follow-up action taken to impiement the decisions and requests of the General Assembly in its resolution 67/285, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly 49

A. General Assembly 49

B. Advisory Committee on Administrative and Budgetary Questions 49

Annexes

I. Definitions 52

II. Organization charts 54

Summary

The present report contains the budget for the United Nations Support Office for the African Union Mission in Somalia (UNSOA) for the period from 1 July 2014 to 30 June 2015, which amounts to $497,210,200.

The increase in the authorized force strength of the African Union Mission in Somalia (AMISOM), from 17,731 to 22,126 uniformed personnel in accordance with Security Council resolution 2124 (2013), requires that UNSOA increase the scale and scope of its support, in order to continue to provide a logistical support package to AMISOM personnel operating in four sectors across south central Somalia.

The 2014/15 budget represents an increase of 14.1 per cent ($61,409.200), compared with the 2013/14 approved budget. The increased requirements for military and police personnel of $17,717.700 (18.5 per cent) are mainly attributable to the increase in authorized strength of AMISOM. The increased requirements in civilian personnel costs of $9,460,600 (21.0 per cent) are mainly attributable to the net increase of 88 posts and positions, including posts and positions for functions associated with positions funded under the United Nations Assistance Mission in Somalia (UNSOM) budget until 30 June 2014, as well as proposed new posts to support the expanded AMISOM force strength. Estimates for operational costs are higher than the 2013/14 approved budget by $34,230,900 (11.6 per cent), mainly as a result of the increased support necessary to respond to the increased AMISOM force strength.

The budget provides for the deployment of 21,586 military contingent personnel, 260 AMISOM police officers, 280 AMISOM formed police personnel, 281 international staff, including 2 temporary positions, 191 national staff, and 17 United Nations Volunteers.

The total resource requirements for UNSOA for the financial period from 1 July 2014 to 30 June 2015 have been linked to the UNSOA mandate through a number of results-based frameworks, organized through the support component. The human resources of UNSOA in terms of the number of personnel have been attributed to the support component.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the support entity.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	*Expenditures[a] (2012/13)*	*Apportionment[a] (2013/14)*	*Cost estimates (2014/15)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	93 301.4	95 580.5	113 298.2	17 717.7	18.5
Civilian personnel	43 072.7	44 966.1	54 426.7	9 460.6	21.0
Operational costs	276 196.4	295 254.4	329 485.3	34 230.9	11.6
Gross requirements	**412 570.5**	**435 801.0**	**497 210.2**	**61 409.2**	**14.1**
Staff assessment income	3 771.5	3 798.2	4 522.6	724.4	19.1
Net requirements	**408 799.0**	**432 002.8**	**492 687.6**	**60 684.8**	**14.0**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**412 570.5**	**435 801.0**	**497 210.2**	**61 409.2**	**14.1**

[a] Reflects the realignment of resources for Government-provided personnel from the operational costs group to the civilian personnel group of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

Human resources[a]

	Military observers	*Military contingents*	*AMISOM police*	*AMISOM formed police units*	*International staff*	*National staff*[b]	*Temporary position*[c,d]	*United Nations Volunteers*[e]	*Total*
Military									
Approved 2013/14	–	17 191	260	280	–	–	–	–	**17 731**
Proposed 2014/15	–	21 586	260	280	–	–	–	–	**22 126**
Net change	**–**	**4 395**	**–**	**–**	**–**	**–**	**–**	**–**	**4 395**
Components									
Provision of logistical support (United Nations Support Office for AMISOM)									
Approved 2013/14	–	–	–	–	235	157	1	–	**393**
Proposed 2014/15	–	–	–	–	27.	188	2	17	**480**
Regional Service Centre at Entebbe									
Approved 2013/14	–	–	–	–	5	3	–	–	**8**
Proposed 2014/15	–	–	–	–	6	3	–	–	**9**
Total									
Approved 2013/14	–	–	–	–	240	160	1	–	**401**
Proposed 2014/15	–	–	–	–	279	191	2	17	**489**
Net change	**–**	**–**	**–**	**–**	**39**	**31**	**1**	**17**	**88**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.
[d] The two positions are for six months only for the period from July to December 2014.
[e] One United Nations Volunteers position is for six months only for the period from July to December 2014.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Support Office for the African Union Mission in Somalia (UNSOA) was established by the Security Council in its resolution 1863 (2009). The most recent extension of the mandate was authorized by the Council in its resolution 2124 (2013), by which the Council extended the mandate until 31 October 2014 and expanded the authorized force strength of the African Union Mission in Somalia (AMISOM) from 17,731 to 22,126 uniformed personnel, representing an increase of 4,395.

2. UNSOA is mandated to help the Security Council to achieve an overall objective, namely, to continue to provide a logistical support package for AMISOM, called for by the Council in its resolution 1863 (2009) and expanded in resolutions 2010 (2011), 2036 (2012), 2073 (2012), 2093 (2013) and 2124 (2013).

3. Within that overall objective, UNSOA will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized under the support component, which is derived from its mandate.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of UNSOA, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNSOA in terms of the number of personnel have been attributed to the support component. Variances in the number of personnel, compared with the 2013/14 budget, have been explained under the support component.

B. Planning assumptions and mission support initiatives

5. AMISOM has consolidated the gains made in preceding years by maintaining, together with the Somali national forces, an effective presence in Mogadishu as well as in key urban centres across south central Somalia. Logistical support to AMISOM is provided by UNSOA through its headquarters and the main logistics base in Mogadishu, as well as through offices and bases in Nairobi and Mombasa, Kenya, and support hubs in the AMISOM sectors in Somalia. The operations in Somalia manage the implementation and tactical areas of the activities while those in Nairobi focus on policy, financial management, strategic planning, administrative functions and transactional back-office activities.

6. In its resolution 2093 (2013), the Security Council agreed with the Secretary-General that the United Nations Political Office for Somalia had fulfilled its mandate and should be replaced by a new expanded special political mission, and requested the Secretary-General to set benchmarks for when it might be appropriate to deploy a United Nations peacekeeping operation in Somalia. The Council subsequently adopted resolution 2102 (2013), by which it established the United Nations Assistance Mission in Somalia (UNSOM). UNSOM is headquartered in Mogadishu and maintains regional offices across the country. Since UNSOA is part of the integrated framework of UNSOM, it provides support in administrative, financial and technical services to the integrated mission.

7. Overall, UNSOA has been successful in the implementation of its mandate. A key element in the successful delivery of the mandate has been the integration of the support elements between the partners. AMISOM and UNSOA staff jointly manage and operate the Mogadishu Logistics Base; the joint air terminal in Mogadishu and aviation operations; communications and information technology help desks and support; transportation services, including the AMISOM Heavy Transport Unit; passenger movement and cargo services; and the Joint Support Operations Centre. The joint and integrated units provide transparency and common information to both AMISOM and UNSOA in order to enable more effective planning and use of resources. Significant effort has been made by AMISOM and UNSOA to enhance the security of Mogadishu International Airport after the Al-Shabaab attack on the United Nations country team compound.

8. Expansion through south central Somalia in accordance with the AMISOM concept of operations is progressing. Small functional camps have been established in Kismaayo and Baidoa to provide proper oversight to major construction activities at the sector hubs. AMISOM and UNSOA are being supplied through a combination of methods, mainly via sea freight to Mogadishu and Kismaayo directly by vendors or from Mombasa by UNSOA-contracted vessels. The resupply of Baidoa is now a mix of air and ground transport. The AMISOM Heavy Transport Unit, using United Nations-owned heavy trucks, successfully delivers critical rations, generators, water purification equipment and fuel to the forces in sector 3 on a weekly basis. Belet Weyne continues to be inaccessible for road transport and is supported by air services. Commercial aviation resources have been secured, since military assets were not available, to provide the necessary logistical support to AMISOM camps, which could not be resupplied by ground transport owing to weather conditions and the threat of attack against convoys. The delivery of fresh and frozen rations to all sectors commenced in October 2013. In addition, commercial fuel services have been extended to the sector hub locations.

9. Communication and information technology services have been enhanced significantly by adding more bandwidth and more contractors, in order to better service Mogadishu and the regions in Somalia. Plans are being put in place to join the worldwide fibre-optic network when that capability is brought ashore in Mogadishu.

10. The mobile and static security of UNSOA staff will remain a priority for the period, especially in the light of the attack on the United Nations country team in Mogadishu and a shopping mall in Nairobi.

11. In order to improve supply chain management, UNSOA has reviewed its acquisition plan and its acquisition process in 2013. Subsequently, it established a cell to monitor and track all stages of the acquisition process. Any deviation from the acquisition plan is immediately brought to the attention of senior management for appropriate action and guidance. With regard to asset management, UNSOA continues to strive to meet the established indicator of achievement for assets held in stock. The mobility of AMISOM forces and delays in executing construction work has historically prohibited UNSOA from releasing unit stock as planned. The aforementioned review of supply chain management, especially in respect of the coordination process among requisitioners, the Procurement Section and asset management, is crucial in that regard and will be enhanced. A material management group team works in the two logistic support bases to ensure that stocks and

reserves are held at the correct levels and in the appropriate locations in order to meet the anticipated requirements of AMISOM. The team also monitors holdings and takes action when excess stocks are identified.

12. UNSOA will continue to implement its mandate by utilizing a mix of service modalities that include a light footprint in respect of staff, commercial third-party vendors and AMISOM troops to providing services in theatre.

13. The Security Council, in its resolution 2124 (2013), requested that the African Union increase the AMISOM force strength from 17,731 to a maximum of 22,126 uniformed personnel. During the period 2014/15, it is expected that AMISOM will strengthen its presence in sectors 2, 3 and 4 through the existing and forthcoming semi-permanent tactical battalion and company locations in its established "hub and spoke" system. Operations remain relatively static, concentrating on selected urban centres, owing to the lack of enablers and low mobility. Resupplying the urban centres is time consuming and risky, especially by road. AMISOM must therefore use a significant number of front-line troops to ensure that the supply routes remain open.

14. UNSOA will focus on continuing the construction programme for the permanent battalion locations begun in the period 2013/14 in south central Somalia, which will take into account the evolving operational deployment. The construction programme will include targeted prefabricated or permanent infrastructure at critical operational locations, including living accommodations, offices, ablutions and enhanced perimeter security. The static tactical environment allows UNSOA to continue to provide key support services to battalion and company locations in all sectors. Maintenance and camp management will therefore expand in the period 2014/15. With regard to major construction projects with values greater than $1 million, the budget for the period 2014/15 includes the following projects: hardwall accommodations at Mogadishu, with an estimated value of $1.7 million; and continuing camp construction for sectors 2 through 4, with an estimated value of $12.6 million.

15. The additional troops will be accommodated in tents and limited prefabricated facilities owing to their tactical posture. In addition, UNSOA will provide engineering assets, such as mobile generators, water and septic tanks for tactical and front-line locations.

16. AMISOM reached its full strength during the period 2013/14. Therefore, in the area of movement control, UNSOA will continue to rotate and repatriate contingents, including the emplacement of contingent-owned equipment, as required. The work will include assisting troop-contributing countries in planning, preparing and executing the movement of all passenger and contingent-owned equipment from the country of origin to the area of operations. The requirement will extend to the movement of personnel and equipment from major points of entry (Mogadishu airports and seaports) to final destinations, as well as the coordination of resupply by third-party transportation within the AMISOM area of operations in the sectors in Somalia.

17. Aviation services will continue to be a mixture of United Nations-sourced long- term charters for fixed- and rotary-wing aircraft, intraregional support through the Transportation and Movement Integrated Control Centre for strategic airlifts; and standby arrangements. Movements of cargo will continue to be performed by

UNSOA-contracted vessels and freight forwarders by sea and road during the coming period, as well as by air assets when security concerns restrict road movement. In the period 2014/15, UNSOA will continue to coordinate with UNSOM in respect of aviation services, which entails sharing the cost of scheduled flights between Nairobi and Mogadishu.

18. UNSOA will continue to operate a support base in Mombasa and a logistics base in Mogadishu, moving the emphasis of the operation into South Central Somalia, where appropriate. Staff have already been transferred to Mogadishu from Mombasa, and the transfers will continue as the ability to receive deliveries from vendors through the port in Mogadishu improves. The additional resources required for the larger force will be stocked mainly in Somalia, both at the Mogadishu Logistics Base as well as at the sector hubs.

19. UNSOA will have fuel turnkey contracts for available ground transport and generators that cover south central Somalia. The consumption of fuel will increase for both categories, but the system of delivery will remain unchanged.

20. The support provided to AMISOM on information and communications services will centre on maintaining capacity in Mogadishu, while strengthening existing structures and expanding services to ensure seamless operations in sectors 2, 3 and 4.

21. Medical support will continue to be one of the important aspects of the logistical support package. It is provided in the form of evacuation services and level III commercial and level IV hospital services in the region. AMISOM itself provides the level I and level II facilities. UNSOA intends to support AMISOM in establishing an additional level II facility and four additional level I facilities.

22. In the area of ground transportation, UNSOA will need to increase its existing fleet, mainly with special purpose vehicles (different configurations of trucks and tractors), material handling equipment (forklifts and cranes) and engineering equipment, in order to facilitate enhancement in Mogadishu and full deployment in the three other sectors (Belet Weyne, Baidoa, Kismaayo). Two sectors are not reachable by road and will have to be made self-sufficient with equipment, while sector 2 will, to some extent, co-utilize equipment assigned to Mogadishu. The larger fleet will subsequently require additional spare parts, repair and maintenance services and oversight personnel.

23. UNSOA and AMISOM will maintain the successful strategy of employing commercial third-party vendors to deliver the full scope of strategic communication and public information support to AMISOM. The centre of its public information support activities has moved from Nairobi to Mogadishu, and an additional public information support capability has been moved into Baidoa, Belet Weyne and Kismaayo. Radio Bar Kulan will continue its work as a not-for-profit trust through a memorandum of understanding with UNSOA, while expanding its FM transmission footprint into south central Somalia.

24. The mandated capacity-building of AMISOM personnel will continue in such areas as communications and information technology services, aviation operations, movement control, force headquarters staff training, logistics operations, property management, supply, catering, transport and medical services, in order to ensure that the resources supplied by the United Nations and donors are used and sustained effectively and that AMISOM meets United Nations standards.

25. UNSOA will continue to conduct inspection and verification of contingent-owned equipment on a quarterly basis for the equipment of all the troop-contributing countries, including formed police units. Explosive management support will expand to include Belet Weyne and sector 4.

26. UNSOA is part of the joint security management set-up for Somalia, under the overall lead of the Department of Safety and Security. The hostile environment in Somalia calls for the concept of a security operation to secure compounds and ensure freedom of movement to the highest possible degree. With regard to static security, living and office accommodations will be protected through a layered approach. In south central Somalia, AMISOM and the Somali national security forces, when required, will form the "outer ring" of static security for United Nations and African Union installations as well as for the international community. The current plan for the "inner ring" is to have it secured through a United Nations guard unit to form part of UNSOM, pursuant to Security Council resolution 2124 (2013), and in accordance with the exchange of letters between the Secretary-General and the President of the Security Council (S/2013/764 and S/2013/765). In addition, AMISOM, Somali national security forces and private Somali contractors cleared by the Department of Safety and Security of the Secretariat and the Government of Somalia will provide security and escort, especially in newly recovered areas and for very high-risk operations.

27. AMISOM operates in a security environment in which only basic United Nations support, such as in relation to rations, fuel, water and defensive stores, can be provided in certain instances. The prevailing situation in the newly created sectors limits the ability of United Nations staff to be active in theatre and for UNSOA to provide its support using standard United Nations processes and procedures, which require direct United Nations oversight of activities. UNSOA will continue to expand and build on its experience and provide support to troops deployed under such circumstances. Remote management, leveraging and training contingent enablers and utilizing contracted service providers (both commercial companies and individual contractors and consultants) remain a necessity in order to implement the mandate.

28. The creation of UNSOM and the establishment of regional offices will require services that are only possible with the requisite security and support personnel and structures. Wherever possible, UNSOA will leverage existing facilities, including those of AMISOM, the United Nations Mine Action Service and the United Nations country team. Small facilities are established in Kismaayo and Baidoa, which will be expanded through the period 2013/14.

29. UNSOA implements its strategy of deploying all key operational functions into Somalia based on the availability of sufficient living and office accommodations that are in compliance with minimum operating security standards and minimum operating residential security standards, and with medical services that meet United Nations standards.

30. The increase in the AMISOM force strength from 17,731 to 22,126 uniformed personnel will have a direct impact on all the services delivered by and associated acquisitions of UNSOA, including those related to rations, fuel, general supplies, communications and information technology services, engineering works, contingent-owned equipment inspections, receiving and inspection, property control and inventory, ground transport, movement control, medical support, aviation,

planning and coordination, asset management and warehousing. The impact, in terms of both scale and scope, will necessitate an across-the-board increase in available human resources in many, if not all, functions of UNSOA. For the period 2014/15, it is proposed that the civilian staffing level of UNSOA be increased by 88 posts and positions, including: (a) the establishment of 34 new posts and positions, owing to the transfer of functions that are under the budget of UNSOM until 30 June 2014, and as approved by the General Assembly in its resolution 68/247; (b) the establishment of 55 posts, primarily for providing support to the additional 4,395 AMISOM uniformed personnel; and (c) the abolishment of one P-4 position for responsibilities related to Umoja and the International Public Sector Accounting Standards (IPSAS). It is proposed that one P-3 post be transferred from UNSOA to the Regional Service Centre at Entebbe, Uganda.

31. In the period 2013/14 and progressing into the period 2014/15, UNSOA will continue to expand the sector support hubs to allow its two major clients, AMISOM and UNSOM, to carry out their mandated tasks robustly. In that regard, additional staff are being deployed to those locations, with a surge capacity when needed. In order to effectively control and manage support activities in the sectors, a dedicated UNSOA team, comprising United Nations international and national staff and contractors, will continue to be deployed as the capacity of the sectors allow.

32. In order to provide the requisite level of support in potentially hostile locations, UNSOA is applying similar tactics to those that were successful during the initial deployment to Mogadishu. UNSOA is moving staff and contractors from Mogadishu to man each of the sector hubs as accommodations at the hubs become ready. Each team consists of staff in the areas of logistics, supply, engineering, communications and information technology, transport, aviation, movement control and administration. The teams will be supported by functional specialists based in Mogadishu, as necessary. AMISOM personnel and commercial contractors will meet the remainder of the requirements at the sector hubs by covering gaps and surges when workloads so demand. Individual contractors and national staff will be hired in Mogadishu. These national staff posts comprise former Kenyan national posts that have been transferred to Somalia. The relevant functions in Kenya will largely be outsourced in order to facilitate the release of the national posts.

33. UNSOA will maintain its strategy of operating with a light footprint in theatre. Nevertheless, there is a requirement to increase capacity in Somalia to support AMISOM and UNSOM and to ensure more sustained support to the sector hubs. UNSOA will continue to engage in a variety of partnerships with AMISOM and contractors, wherein each will provide resources to ensure that mandated requirements are met. The partnerships have allowed UNSOA to operate more effectively in an unstable security environment, reduce United Nations staff requirements, provide AMISOM with ownership over its support operations and support AMISOM capacity-building.

34. UNSOA management is in the process of further improving waste management activities in the mission area. Two waste management yards, including separation, shredding, incineration and ash landfill facilities, have been commissioned and are operational. Similar facilities for each sector are currently under procurement and are expected to be operational by late 2014. UNSOA is also exploring additional opportunities for the institution of electrical systems that are environmentally friendly and promote low energy consumption.

C. Regional mission cooperation

35. UNSOA will to continue to provide administrative, technical and logistical support to AMISOM, UNSOM and the Somalia and Eritrea Monitoring Group, as well as provide such support to the Office of the Special Envoy of the Secretary-General for the Great Lakes Region.

36. In line with the recommendations of the 2013 joint African Union-United Nations mission on the benchmarks for a United Nations peacekeeping operation in Somalia and the assessment of AMISOM and the Somali national security forces, UNSOA will focus on increasing the level of its consultations with the African Union Commission, Intergovernmental Authority on Development, and the United Nations Office to the African Union. UNSOA will also continue to cooperate with the Transportation and Movement Integrated Control Centre, the Regional Service Centre at Entebbe and the Regional Procurement Office at Entebbe on movement and administrative services. The United Nations Mission in South Sudan (UNMISS) benefits from the presence of the UNSOA Mombasa Support Base, and its staff located at the Base handle movement control issues related to UNMISS.

37. The functions and related resources identified for transfer to the Regional Service Centre at Entebbe during the periods 2012/13, 2013/14 and 2014/15 included the following: check-in and check-out of field personnel; processing of education grants; operation of a Regional Training and Conference Centre; operation of the Transportation and Movement Integrated Control Centre; finance functions, including aspects of the field-based payroll system, payments, the cashier and accounts; and human resources functions, including international recruitment, post management, and time and attendance. As an expansion of the Centre's support to its client missions, communications and information technology functions and related resources have been further identified for transfer to the Regional Service Centre at Entebbe in order to establish a regional communications and information technology service.

D. Partnerships and country team coordination

38. UNSOA will prioritize closer coordination and partnership with AMISOM, in order to ensure that the delivery of the logistical support package continues to be well coordinated. In order to achieve this, UNSOA will continue to have regular meetings with AMISOM, including weekly task force meetings, monthly senior mission leadership meetings and fortnightly video-teleconferences, with the African Union and the United Nations Office to the African Union. The Director of UNSOA will also maintain regular consultations with the African Union leadership; the Special Representative of the Secretary-General for AMISOM; the troop-contributing countries; and the Force Commander of AMISOM.

39. In accordance with Security Council resolution 2093 (2013), UNSOA continues to participate in coordination meetings with the United Nations country team for Somalia, which was structurally integrated into UNSOM on 1 January 2014. The integration will call for closer collaboration with other member organizations in the country team.

40. UNSOA continues to conduct its regular outreach meetings with the bilateral partners of the Government of Somalia and with AMISOM in order to ensure proper

coordination of the delivery of the support package. The meetings are held both in Nairobi and on the sidelines of international conferences and summits. Since most of the AMISOM troop-contributing countries have been deployed with limited contingent-owned equipment and are not self-sustained, UNSOA continues to work closely with the bilateral partners and donors to ensure harmonization of the support and procurement processes and of timelines prior to deployments.

E. Results-based-budgeting frameworks

41. In order to facilitate the presentation of the proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Definitions of the terminology for the six categories are contained in annex I.A of the present report.

Component 1: provision of logistical support

42. This support component reflects the work of the Office of the Director, Somalia Support Operations and Strategic Management Services. During the budget period, the support component will provide effective and efficient logistical, administrative and technical services for the implementation of the UNSOA mandate. Support will be provided to the authorized strength of 22,126 AMISOM uniformed personnel, 70 AMISOM civilian staff and the UNSOA civilian establishment of 273 international staff, 188 national staff, 17 United Nations Volunteers, and 2 general temporary assistance positions (excluding 6 international staff and 3 national staff in the Regional Service Centre at Entebbe); the UNSOM staffing component of 188 personnel; and the staffing component of the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, comprising 18 international and 8 national staff.

43. The support will comprise all services, including administrative services, such as personnel, finance, procurement, contract management, budget and training; construction and maintenance of office and accommodation facilities; health care; the establishment and maintenance of a communications and information technology infrastructure; air, sea and surface transport operations; supply and resupply operations and the provision of security services operation-wide.

Expected accomplishments	*Indicators of achievement*
1.1 Increased efficiency and effectiveness of the delivery of the United Nations logistics support package to the African Union Mission in Somalia (AMISOM)	1.1.1 Completion of hard-wall camp construction for 9,350 AMISOM uniformed personnel (2012/13: 95 per cent of camp construction for 6,800 AMISOM uniformed personnel; 2013/14: 100 per cent of camp construction for 6,800 AMISOM uniformed personnel; 2014/15: 100 per cent)
	1.1.2 Discrepancy between physical verification and records of non-expendable property is minimized (2012/13: 94 per cent; 2013/14: 99 per cent; 2014/15: 99 per cent)

1.1.3 Reduction of inventory value of assets held in stock for over 12 months (2012/13: 39 per cent; 2013/14: 25 per cent; 2014/15: 20 per cent)

1.1.4 Seat utilization rate for scheduled passenger flights is maximized (2012/13: 85 per cent; 2013/14: 85 per cent; 2014/15: 85 per cent utilization rate)

1.1.5 AMISOM casualties as a result of explosive remnants of war and improvised explosive devices are minimized throughout all operational sectors (2012/13: 4 deaths; 2013/14: zero deaths; 2014/15: zero deaths)

Outputs

Military and police personnel

- Emplacement, rotation and repatriation to support an average strength of 22,126 AMISOM uniformed personnel
- Quarterly verification, monitoring and inspection of contingent-owned equipment in respect of an average strength of 21,866 uniformed personnel (military and formed police) achieved in accordance with United Nations policy
- Storage and supply of fresh rations to support an average strength of 21,866 AMISOM uniformed personnel (military and formed police)
- Storage and supply of 14 days' reserve combat rations and bottled water to support a fully deployed strength of 22,126 AMISOM uniformed personnel

Civilian personnel

- Administration of an average of 480 civilian personnel, comprising 273 international staff, 188 national staff, 2 general temporary assistance positions, and 17 United Nations Volunteers (excluding 9 staff in the Regional Service Centre at Entebbe)

Coordination and accountability mechanisms

- 100 per cent of United Nations-owned equipment is verified and accounted for
- Quarterly verification, monitoring and inspection of United Nations-owned equipment on loan to AMISOM
- Coordination of support provided by the United Nations, including assessed and voluntary funding and bilateral mechanisms, to AMISOM, through regular meetings with bilateral donors
- Coordination of delivery of the United Nations logistical support package through weekly meetings with AMISOM

Facilities and infrastructure

- Operation and maintenance of 20 camps in sector 1 for up to 8,330 uniformed personnel; 18 facilities in Mogadishu; 3 sector logistic hubs (Baidoa, Belet Weyne, Kismaayo); 1 regional force headquarters in Belet Weyne; 4 civilian staff premises in 4 locations (Nairobi, Mombasa Support Base, Wilson Airport facilities, and JKI Airport facilities)

- Engineering support to AMISOM at up to 55 tactical locations in 4 sectors and targeted engineering support on water supply and tents for front line units
- Facility management support to the Special Envoy of the Secretary-General for the Great Lakes Region, and the Somalia and Eritrea Monitoring Group
- Construction of camps in sectors 2, 3 and 4 for up to 850 personnel, and of support facilities at sector hubs at 3 locations (waste management facilities, access roads, and third-party operator workshops)
- Upgrade of camps and facilities to minimum operating security standards in compliance with overhead protection for living accommodation installation, and construction of bunkers at 4 locations (Mogadishu, Baidoa, Belet Weyne, and Kismaayo)
- Provision of water services comprising the installation of 20 waste water treatment plants in 20 locations; the construction of 4 oxidation ponds in 4 sectors; and the operation and maintenance of 45 United Nations-owned water purification plants in 25 locations, 5 waste water treatment plants in 5 locations, and up to 649 United Nations-owned generators in up to 280 locations

Geographic Information System

- Provision of geographic information services through the development and update of 75 electronic mapping products; the printing and update of 85 standard topographic line maps; and the development, update and reproduction of 38 large-scale urban maps and 300 specialized map products
- Development, updating and implementation of near-real-time situational awareness display to assist UNSOA planning and operations, as well as AMISOM force headquarters
- Production of detailed terrain analysis of 70 key locations in south central Somalia, including bridges and airfields incorporating infrastructure information and information on weather, terrain and soil
- Development and implementation of a geospatial tool for monitoring and analysis of development projects of various entities in Somalia to minimize duplication and assign relevant priorities

Ground transportation

- Operation and maintenance of 948 United Nations-owned vehicles, boats and attachments, including 243 light passenger vehicles, 181 special-purpose vehicles, 14 ambulances, 52 armoured personnel carriers, 53 armoured vehicles, 22 items of ground support equipment, 40 items of engineering equipment, 62 items of material handling equipment, 51 trailers, 230 vehicle attachments; as well as maintenance of 1,418 AMISOM ground transport assets through 10 contracted and troop-contributing country workshops in 6 locations
- Supply of 16.3 million litres of petrol, oil and lubricants for United Nations-owned, AMISOM-owned and contingent-owned vehicles at 8 locations

Air transportation

- Support to UNSOM and AMISOM through long-term charter arrangements, standby arrangements, regional support for ad hoc requirements and troop rotations in coordination with the Transportation and Movement Integrated Control Centre, and local standby arrangements for medical evacuation and casualty evacuation
- Support and maintenance of 12 military-type aircraft, in 4 locations
- Supply of 5.7 million litres of jet A-1 fuel for 14 rotary-wing aircraft and 2 fixed-wing aircraft

Naval transportation

- Maintenance of 24 United Nations-owned items of equipment, including 5 boats, 5 boat trailers and 14 motor outboard engines, to secure inshore and overwater flight activities in Mogadishu
- Movement of UNSOA and AMISOM cargo by sea utilizing third-party contractors between Mombasa, Mogadishu and Kismaayo
- Supply of 127,000 litres of petrol, oil and lubricants for naval transportation

Communications

- Support and maintenance of a satellite network with links to AMISOM in Mogadishu, the African Union in Addis Ababa, United Nations Headquarters in New York, UNSOA and AMISOM headquarters in Nairobi and the UNSOA forward support base in Mombasa
- Support and maintenance of voice-data connectivity between up to 25 AMISOM battalions and key AMISOM support locations, including the airport, seaport, Villa Somalia, the university, the academy and K-4 sites in Mogadishu
- Maintenance of up to 24 very small aperture terminal systems, up to 65 microwave links, 3 containerized modular data centres, up to 23 communication containers and 6 mobile deployable telecommunications systems
- Support and maintenance of 41 ultra-high frequency repeaters and transmitters, 9,522 trunking radios supported, comprising of 103 base radios, 538 mobile radios and 8,836 handheld radios

Information support management

- Public information campaign to highlight the mandate of AMISOM through production and distribution of multimedia materials (5 hours of documentaries, 3 hours of video programmes for television and Internet distribution, 8 hours of rough-cut video news releases, 20 hours of broadcast-quality radio dramas, 15 hours of features and discussion programmes, and 2 hours of public service announcements, jingles and similar short announcements) to at least 20 national, regional and international media outlets (both electronic and print media)
- Press and media support for AMISOM, including production and distribution of up to 10,000 magazines, 20,000 brochures, newsletters, posters and leaflets, 5,000 calendars, and 30,000 novelty and promotional items; digital photography for general usage and media clients online of up to 50 events or thematic assignments; twice-daily media monitoring and weekly media analysis; and at least one campaign to enshrine the legacy of AMISOM as an African success story
- Provision of support for 4 FM broadcast facilities in all 4 sectors (Mogadishu, Kismaayo, Baidoa and Belet Weyne) in Somalia and the transition of Radio Bar Kulan to a Somali public service broadcaster

Information technology

- Support and maintenance of up to 27 physical servers, 224 desktop computers (reduction in quantity, proposed partial replacement by "thin client"), 1,333 laptop computers (increased in quantity, replacement of desktops) and 240 printers in support of United Nations and AMISOM personnel, and 5 local area networks and wide-area networks in 9 locations
- Support and maintenance of 1,456 (AMISOM, 1,046; UNSOA, 410) e-mail accounts

Medical

- Support and maintenance of 21 AMISOM level I clinics, 4 AMISOM level II hospitals (Mogadishu, Baidoa, Belet Weyne and Kismaayo) and 1 United Nations level I+ hospital in Mogadishu, 1 AMISOM level I+ medical facility and 8 AMISOM emergency and first aid stations in 3 locations (Baidoa, Belet Weyne and Kismaayo) for UNSOA personnel and other stakeholders
- Maintenance of air evacuation arrangements for United Nations and AMISOM personnel, including the provision of evacuation arrangements to level III and level IV medical facilities in 7 locations (Nairobi; Johannesburg, South Africa; Pretoria; Kampala; Bujumbura; Ambouli International Airport in Djibouti; and Freetown)
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all UNSOA personnel in coordination with medical services at the United Nations Office at Nairobi
- Provision of training to at least 10 AMISOM medical personnel from each contingent on advanced cardiovascular life support and advanced trauma life support

Training

- Provision of predeployment, in-mission and refresher training on kitchen services, catering, rations, fuel, general supply, maritime, transport, property management, communications, information technology and the defence cell in Mogadishu and Mombasa for 2,332 AMISOM personnel
- Provision of capacity-building training for 436 civilian personnel

Mine Action Services

- Survey and clearance of key Government buildings and infrastructure in areas accessible to AMISOM in each sector
- Provision of training, mentoring and support for 12 AMISOM teams in all four AMISOM sectors
- Provision of emergency explosive ordnance disposal and counter-improvised explosive device mobility operations in all 4 sectors

Expected accomplishments	*Indicators of achievement*
1.2 Provide effective administrative support to the United Nations Assistance Mission in Somalia (UNSOM) and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region	1.2.1 UNSOM and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region receive administrative support to successfully implement their mandates

Outputs

- Administration of an average of 148 civilian UNSOM substantive personnel, comprising 93 international staff and 55 national staff; 10 Government-provided personnel and 6 United Nations police personnel; 40 UNSOM security staff, comprising 24 international and 16 national staff; and 26 staff of the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, comprising 18 international and 8 national staff
- Monthly preparation of financial accounts in accordance with Umoja procedures
- Processing of a minimum of 100 travel expense claims and 50 vendor payments per month in the implementation of financial support to UNSOM and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region

- Provision of procurement support to enable UNSOM and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region to obtain goods and services through the management of contracts and implementation of the quarterly procurement plans of UNSOM and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region
- Formulation of the 2015 budgets of UNSOM and of the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, and implementation and monitoring of the 2014 budgets
- Management and monitoring of the UNSOM Trust Funds for Somali Transitional Security Institutions and Peacebuilding for Somalia

Table 1
Human resources: component 1, provision of logistic support

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Director									
Approved posts 2013/14	–	1	11	8	18	**38**	25	–	**63**
Proposed posts 2014/15	–	1	11	9	17	**38**	32	–	**70**
Net change	–	–	–	**1**	**(1)**	–	**7**	–	**7**
Somalia Support Operations									
Approved posts 2013/14	–	1	9	8	107	**125**	71	–	**196**
Proposed posts 2014/15	–	1	11	12	139	**163**	96	16	**275**
Net change	–	–	**2**	**4**	**32**	**38**	**25**	**16**	**79**
Approved temporary positions[b] 2013/14	–	–	–	–	–	–	–	–	–
Proposed temporary positions[b] 2014/15	–	–	1	–	–	**1**	–	1	**2**
Net change	–	–	**1**	–	–	**1**	–	**1**	**2**
Subtotal, Somalia Support Operations									
Approved 2013/14	–	1	9	8	107	**125**	71	–	**196**
Proposed 2014/15	–	1	12	12	139	**164**	96	17	**277**
Net change	–	–	**3**	**4**	**32**	**39**	**25**	**17**	**81**
Strategic Management Services									
Approved posts 2013/14	–	1	16	13	42	**72**	61	–	**133**
Proposed posts 2014/15	–	1	17	11	43	**72**	60	–	**132**
Net change	–	–	**1**	**(2)**	**1**	–	**(1)**	–	**(1)**
Approved temporary positions[b] 2013/14	–	–	1	–	–	**1**	–	–	**1**
Proposed temporary positions[b] 2014/15	–	–	–	1	–	**1**	–	–	**1**
Net change	–	–	**(1)**	**1**	–	–	–	–	–

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Subtotal, Strategic Management Services									
Approved 2013/14	–	1	17	13	42	73	61	–	134
Proposed 2014/15	–	1	17	12	43	73	60	–	133
Net change	–	–	–	(1)	1	–	(1)	–	(1)
Total									
Approved posts 2013/14	–	3	36	29	167	235	157	–	392
Proposed posts 2014/15	–	3	39	32	199	273	188	16	477
Net change	–	–	3	3	32	38	31	16	85
Approved temporary positions[b] 2013/14	–	–	1	–	–	1	–	–	1
Proposed temporary positions[b] 2014/15	–	–	1	1	–	2	–	1	3
Net change	–	–	–	1	–	1	–	1	2
Grand total									
Approved 2013/14	–	3	37	29	167	236	157	–	393
Proposed 2014/15	–	3	40	33	199	275	188	17	480
Net change	–	–	3	4	32	39	31	17	87

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

International staff: net increase of 38 posts (establishment of 3 P-4, 4 P-3, and 32 Field Service posts, and redeployment of 1 P-3 post to the Regional Service Centre at Entebbe)

National staff: increase of 31 posts (establishment of 8 National Professional Officer and 23 national General Service posts)

United Nations Volunteers: increase of 17 positions (establishment of 16 positions and 1 temporary position)

General temporary assistance position: net increase of 1 new position (abolishment of 1 P-4 post, and establishment of 1 P-4 post and 1 P-3 post)

44. In the period 2014/15, UNSOA will continue to take advantage of the increased amount of minimum-operating-security-standards compliant accommodation in Somalia by moving posts forward when possible. In line with the overall strategy to enhance the effectiveness and impact of service delivery in Somalia, and in accordance with the Global Field Support Strategy, it is proposed that posts be redeployed within the three components, namely, Office of the Director, Somalia Support Operations and Strategic Management Services, with the majority of the posts going to Mogadishu. Details of the post redeployments are presented in tables 2, 3 and 4 below. In addition, a total of 31 posts and 3 positions funded under general temporary assistance are included for the period 2014/15 for functions

associated with posts funded under the UNSOM budget until 30 June 2014. Furthermore, a total of 55 posts are proposed, mainly for covering the increase in the scale and scope of support required following the increase of the AMISOM authorized force strength pursuant to Security Council resolution 2124 (2013). Details of the new posts are set out in the paragraphs below.

Office of the Director

45. The summary of the proposed staffing changes in the Office of the Director is set out in table 2 below.

Table 2
Office of the Director

Section/Unit	*Type of proposed staffing change*	*Number of proposed staffing changes*	*Post details*
Immediate Office of the Director	Establishment of new post	1	P-4
	Reassignment from immediate Office of Somalia Support Operations	1	Field Service
	Reassignment from Supply Section under Somalia Support Operations	1	National General Service
Budget and Finance Section (former Budget and Trust Fund Office)	Redeployment from former Finance Section, which was under Strategic Management Services in 2013/14	8	1 P-3, 2 Field Service, 5 national General Service
	Establishment	1	National General Service
Safety and Security Section	Redeployment to same section under Somalia Support Operations	(2)	1 P-3, 1 Field Service
Property Management Section	Reassignment to same section in Mombasa under Somalia Support Operations	(1)	Field Service
Internal Review Board	Establishment of new post (former UNPOS)	1	National Professional Officer
Information Support Management Section	Redeployment to same section under Somalia Support Operations	(4)	1 P-5, 1 P-3, 2 Field Service
Contracts Management Section	Establishment of new post	1	P-3
	Redeployment from same section under Somalia Support Operations	1	P-3
	Redeployment to Mombasa Support Base under Somalia Support Operations	(1)	National Professional Officer
Net change in the Office of the Director		7	

Immediate Office of the Director

46. It is proposed that a Best Practices Officer (P-4) post be established. The incumbent will have a dual role in (a) connecting UNSOA with Headquarters (vertically) as well as with other missions (horizontally), so that UNSOA can benefit from the institutional memory and collective experience contained in the official guidance and best practices developed system-wide; and (b) identifying and documenting best practices from UNSOA for colleagues in other offices and missions and incorporating such information in guidance development projects at

Headquarters. Such efforts allow missions to benefit from and build upon one another's knowledge and experiences and ensure that the evolving body of peacekeeping guidance reflects the lessons learned by practitioners in the field. The Best Practices Officer will provide direct assistance to specialized units and senior management in capturing their lessons and best practices through the use of a range of tools. The role of the Best Practices Officer will be to facilitate the learning process, and ensure that good practices are documented and that the actionable recommendations are forwarded to the UNSOA leadership for review and implementation, as well as to Headquarters for reference use by other missions and for the development of future guidance materials. The Best Practices Officer will also be responsible for carrying out mission-level research into emerging policy issues on topics such as mission integration or transition or any support requirements arising from AMISOM and UNSOM. In addition to the core responsibilities mentioned above, and bearing in mind the mandate of UNSOA in supporting a regional peace support operation, the Best Practices Officer will be responsible for identifying and sharing lessons learned from the support provided to AMISOM and UNSOM. The partnership between the United Nations and the African Union has evolved at the strategic and operational levels and has led to swift and effective responses to the AMISOM operations in Somalia. At the operational level, the Best Practices Officer will analyse and document comparative advantages, the complementarities of the mandates and the optimal use of resources and capacities by both organizations, strengthening their methods of work and cooperation in an effort to enhance the impact in theatre. The Best Practices Officer will also support the development of UNSOA-specific policies, standard operating procedures, guidelines and training on issues related to best practices, in order to streamline and enhance the effectiveness and efficiency of the logistical support package.

Internal Review Board

47. It is proposed that one Claims Officer (National Professional Officer) post be established to support UNSOM in functions associated with a post funded under the UNSOM budget until 30 June 2014.

Budget and Finance Section

48. Owing to the increase in the AMISOM force strength, the number of staff, vendors and transaction volumes will increase significantly. In order to sufficiently meet the increased requirements, it is proposed that a Finance Assistant (national General Service) post be established to augment the capacity of the Section in the area of processing various monthly transactions.

Contracts Management Section

49. For the period 2014/15, it is proposed that one Contract Officer (P-3) post be established. In conjunction with the existing two Contract Officers (P-3) and the one to be redeployed from Somalia Support Operations, the four P-3 officers will each head one of the four units organized around major service support areas, namely, rations, fuel, engineering and camp support service contracts, in order to ensure that the contracts in each area are properly managed.

Somalia Support Operations

50. The summary of the proposed staffing changes in the Office of the Director is set out in table 3 below.

Table 3
Somalia Support Operations

Section Unit	*Type of proposed staffing change*	*Number of proposed staffing changes*	*Post details*
Immediate Office of Somalia Support Services	Reassignment to immediate Office of the Director	(1)	Field Service
Administrative Services	Establishment of post (former UNPOS)	4	1 P-3, 3 United Nations Volunteers
	Establishment of post	1	National Professional Officer
	Redeployment from Mombasa Support Base under Somalia Support Operations	2	1 Field Service, 1 national General Service
	Redeployment from Human Resources Section under Strategic Management Services	2	Field Service
	Redeployment from Training Unit under Strategic Management Services	1	National General Service
	Reassignment from Mombasa Support Base under Somalia Support Operations	1	National General Service
Aviation Section	Establishment of post (former UNPOS)	3	2 Field Service, 1 United Nations Volunteer
	Establishment of post	4	2 Field Service, 2 national General Service
	Reassignment to Procurement Section under Strategic Management Services	(1)	Field Service
	Redeployment from same section under Strategic Management Services	1	National General Service
Information Support Management Section	Redeployment from same section under Office of the Director	4	1 P-5, 1 P-3, 2 Field Service
Contracts Management Section	Redeployment to same section under Office of the Director	(1)	P-3
	Establishment of post	1	National Professional Officer
Mombasa Support Base	Establishment of post	1	Field Service
	Redeployment to Administrative Services under Somalia Support Operations	(2)	1 Field Service, 1 national General Service
	Redeployment from Contracts Management Section under Office of the Director	1	National Professional Officer
	Reassignment to Administrative Services under Somalia Support Operations	(1)	National General Service
Safety and Security Section	Redeployment from same section under Office of the Director	2	1 P-3, 1 Field Service
	Redeployment to same section in Mombasa	(1)	Field Service
Safety and Security Section (Mombasa)	Redeployment from same section under Somalia Support Operations	1	Field Service

Section/Unit	*Type of proposed staffing change*	*Number of proposed staffing changes*	*Post details*
Property Management Section	Redeployment from same section in Mombasa	2	National General Service
	Establishment of post	9	4 Field Service, 5 national General Service
	Reassignment from same section under Office of the Director	1	Field Service
	Redeployment to same section in Mombasa	(1)	Field Service
Property Management Section (Mombasa)	Redeployment from same section under Somalia Support Operations	1	Field Service
	Establishment of post	1	National General Service
	Redeployment to the same section under Somalia Support Operations	(2)	National General Service
Engineering Section	Establishment of post (former UNPOS)	3	2 Field Service, 1 United Nations Volunteers
	Establishment of temporary position (former UNPOS)	2	1 P-4, 1 United Nations Volunteers
	Establishment of post	2	1 P-4, 1 Field Service
	Redeployment from Asset Management Unit in Mombasa under Somalia Support Operations	1	National General Service
	Redeployment from the same section in Mombasa	2	National General Service
Engineering Section (Mombasa)	Redeployment to same section under Somalia Support Operations	(2)	National General Service
Medical Services	Establishment of post (former UNPOS)	5	2 National Professional Officer, 3 United Nations Volunteers
	Establishment of post	4	1 P-4, 1 P-3, 2 Field Service
Movement Control Section	Establishment of post (former UNPOS)	4	2 Field Service, 2 United Nations Volunteers
	Establishment of post	5	1 P-3, 3 Field Service, 1 national General Service
	Redeployment from same section in Mombasa	1	Field Service
	Redeployment from same section under Strategic Management Services	1	National General Service
	Redeployment to same section under Strategic Management Services	(1)	Field Service
Movement Control Section (Mombasa)	Redeployment to same section under Somalia Support Operations	(1)	Field Service
Supply Section	Establishment of post (former UNPOS)	3	2 national General Service, 1 United Nations Volunteers
	Establishment of post	13	6 Field Service, 4 national General Service, 3 United Nations Volunteers
	Redeployment to same section under Strategic Management Services	(1)	P-5

Section Unit	*Type of proposed staffing change*	*Number of proposed staffing changes*	*Post details*
	Redeployment from the same section in Mombasa	2	National General Service
	Reassignment to immediate Office of the Director	(1)	National General Service
Supply Section (Mombasa)	Redeployment from same section under Strategic Management Services	1	Field Service
	Redeployment to same section under Somalia Support Operations	(2)	National General Service
Transport Section	Establishment of post (former UNPOS)	2	Field Service
	Establishment of post	3	National General Service
	Redeployment from same section under Strategic Management Services	2	National General Service
	Redeployment from same section in Mombasa	1	National General Service
Transport Section (Mombasa)	Redeployment to same section under Somalia Support Operations	(1)	National General Service
Service for Geospatial, Information and Telecommunications Technologies (combining former Geographic Information Section and Communications Information Technology Services)	Establishment of post	2	1 Field Service, 1 United Nations Volunteers
	Establishment of post (former UNPOS)	1	United Nations Volunteers
	Redeployment to same section under Strategic Management Services	(1)	National Professional Officer
	Establishment of post	3	Field Service
	Redeployment to same section under Strategic Management Services	(2)	Field Service
	Reassignment from same section in Mombasa	1	National General Service
	Reassignment to same section under Strategic Management Services	(1)	National General Service
Service for Geospatial, Information and Telecommunications Technologies (combining former Geographic Information Section and Communications Information Technology Services) (Mombasa)	Redeployment to same section under Strategic Management Services	(1)	Field Service
	Reassignment to same section under Somalia Support Operations	(1)	National General Service
Asset Management Unit (Mombasa)	Redeployment to Engineering Section under Somalia Support Operations	(1)	National General Service
Net change in Somalia Support Operations		**81**	

Administrative Services

51. It is proposed that one Procurement Officer (National Professional Officer) post be established. In the forthcoming period, it is anticipated that complex contracts will need to be implemented to augment operations across a wide range of regions, and requirements are expected to be specific to the different delivery

locations for services and goods, thus increasing support requirements. In order to achieve the best value for the money and to adhere to other United Nations procurement principles in conducting procurement activities, it is imperative that UNSOA establish a strong and competent vendor registration procedure in the country. For that purpose, the Procurement Officer will be responsible for building a roster of vendors that can participate in the solicitations issued to the market in Somalia. The Procurement Officer will also conduct local business seminars in all regions, including in the Somali language, in order to provide all potential vendors with the opportunity to participate in solicitation exercises.

52. It is also proposed that a total of four Administrative Officer posts and positions (one P-3 post and three United Nations Volunteers positions) be established to support UNSOM in functions associated with posts funded under the UNSOM budget until 30 June 2014.

Aviation Section

53. It is proposed that two Air Operations Officers (Field Service) and two Air Operations Assistants (national General Service) posts be established and that they be based in Wajir and Liboi/Dhobley (one Field Service and one national General Service at each location) to oversee passenger flights, aero medical evacuations, air delivery of cargo and extraction capabilities.

54. It is also proposed that a total of three posts and positions, comprising two Air Operations Officers (Field Service) and one Air Operations Assistant (United Nations Volunteers) be established to support UNSOM in functions associated with posts funded under the UNSOM budget until 30 June 2014.

Contracts Management Section

55. The expansion of AMISOM will increase UNSOA reliance on the outsourcing of services to commercial providers. The management of additional contracts and contractors across a larger area of operation will require strengthening of the staff within the contracts management function. It is therefore proposed that a Contracts Management Officer (National Professional Officer) post be established, based in Mogadishu, to support the capacity of the Section to manage contracts in Somalia.

Mombasa Support Base

56. In preceding periods, UNSOA transferred posts and functions from Mombasa to Mogadishu on the assumption that a large part of the volume of goods would be delivered directly to Somalia. In practice, however, with a few exceptions, the cost of receiving freight directly at the port in Mogadishu has remained prohibitively high, resulting in UNSOA having to ship freight first to Mombasa and then to Somalia. In addition to that, the volume of containers requiring transit handling has increased with the troop strength to the extent where both bases are normally at over 70 per cent of their capacity. In order for the two bases to remain effective, it is critical that strong inventory control overview be maintained and that both the balance of stock levels and the holdings of reserves be well managed. In that regard, it is proposed that an Inventory Control Officer (Field Service) post be established in the Mombasa Support Base to maintain overview and control of stock and reserves and to ensure that appropriate managerial information is available for informed decisions on stock holdings and distribution in the Bases.

Property Management Section

57. It is proposed that 10 posts be established, comprising 3 Contingent-owned Equipment Inspectors (Field Service), 1 Database Administrator (Field Service), 2 Receiving and Inspection Assistants (national General Service) and 4 Property Control and Inventory Assistants (national General Service). Pursuant to Security Council resolution 2124 (2013), the currently deployed 18 battalions will be increased by 5. The three Contingent-owned Equipment Inspectors will each be placed in sectors 2, 3 and 4 and will be responsible for supervising the inspection in the sector, consolidating the data and inputting it into the relevant systems. The Database Administrator will be in Mogadishu and will be responsible for all database updates and the creation of quarterly verification reports.

58. The expansion of AMISOM will result in a larger volume of procurement transactions for and delivery of goods to UNSOA. In order to cope with the higher volume of incoming shipments, the two proposed Receiving and Inspection Assistant posts will be located in Mogadishu and Mombasa respectively.

59. The increase in troop strength will also result in more United Nations-owned equipment being deployed to the mission area, as well as a larger number of locations where they will be located. The impending increase of deployed United Nations-owned equipment, together with the adoption of IPSAS, makes it critical to ascertain 100 per cent physical verification. The four Property Control and Inventory Assistants will be based in Mogadishu, one in each sector in order to effectively manage the increased workload.

Engineering Section

60. It is proposed that two posts, comprising one Engineer (P-4) and one Asset Manager (Field Service) be established. The functions of the proposed Engineer post will include coordinating all engineering activities for AMISOM support in the sectors. As a result of the increase in troops and associated requirements, the incumbent Engineer (P-4) in Mogadishu can no longer attend to all the activities required in Mogadishu and in the sectors. Construction activities in the sectors are increasing dramatically and with further diversions into rural areas away from the sector hubs at the battalion level, the tasks become more and more critical. The functions of the proposed Engineer post will include coordinating all activities of the sectors with clients such as AMISOM and UNSOM, visiting all locations on a regular basis in order to provide managerial support to the staff on the ground, meeting with contingent and sector commanders, reviewing the implementation of key activities, prioritizing projects with the clients and staff on the ground, organizing the sourcing of materials and coordinating the shipment of assets from Mogadishu. The proposed Asset Manager post will serve to augment the existing capacity to manage the increasing fleet of assets, in particular, asset coordination, verification and inspection in the sectors. UNSOA is currently tasked with the challenge of attending to those assets, which will become an even greater responsibility as the activities and assets in the sectors increase owing to the surge.

61. It is also proposed that a total of five posts and positions, comprising three Engineering Assistants (two Field Service and one United Nations Volunteers), one Engineer (P-4), funded under general temporary assistance, and one Engineering Assistant (United Nations Volunteers temporary for six months) be established to

support UNSOM in functions associated with posts funded under the UNSOM budget until 30 June 2014.

Medical Services

62. With the expansion of AMISOM throughout south central Somalia, it is essential to increase the resources to provide the requisite support to a more mobile force involved in military action. As such, it is proposed that four posts, comprising one Medical Officer (P-4), one Staff Counsellor (P-3) and two Paramedics (Field Service), be established. The Medical Officer will manage operations in the field and provide the requisite decision-making authority for situations where there are no adequate local medical facilities and for remote locations. The Staff Counsellor will be based in Mogadishu to provide the requisite support to UNSOA and UNSOM staff in six locations where the work is often performed under very difficult and hostile conditions. The presence of a Staff Counsellor will ensure that the general and individual concerns of staff members can be addressed in a systematic fashion. The two Paramedics will be based at the headquarters of sectors 3 and 4, where it is anticipated that most of the additional troops will be located. It is essential that UNSOA maintain an adequate presence of qualified medical personnel in those locations in order to manage daily medical support and coordinate emergency care.

63. It is also proposed that a total of five posts and positions, comprising three Medical Doctors (United Nations Volunteers) posts and two Nurses/Paramedics (National Professional Officers) positions, be established to support UNSOM in functions associated with posts funded under the UNSOM budget until 30 June 2014.

Movement Control Section

64. It is proposed that five posts, comprising one Movement Control Officer (P-3), one Air Movement Operations Assistant (Field Service), one Shipping Unit Manager (Field Service), one Cargo Operations and Dangerous Goods Specialist (Field Service), and one Movement Control Assistant (national General Service), be established. The Movement Control Officer will be in charge of overall movement in Somalia. Currently, the Section has only one post in the professional category (Section Chief (P-4), under Strategic Management Services). With the expansion of AMISOM, it is essential to ensure that all movement be centralized and coordinated by an officer in the professional and higher categories. The incumbent will deputize for the Section Chief. The Air Movement Operations Assistant will have a supervisory role with respect to passenger services and in supervising and overseeing passenger movement. A Shipping Unit Manager will be responsible for UNSOA, AMISOM and UNSOM cargo movement operations in and out of Mogadishu port, Kismaayo port and Mogadishu International Airport. The incumbent will also be responsible for customs clearance documentation and for reviewing manifests of cargo transported by surface or air. The Shipping Unit Manager will be supported by a Movement Control Assistant who can provide information on national customs clearance documentation and compliance with the relevant Government of Somalia regulations. The Cargo Operations and Dangerous Goods Specialist will be responsible for the inspection of all dangerous goods for the purposes of strict compliance on packaging, labelling and documentation in accordance with relevant regulations and procedures. UNSOA handles various dangerous goods, including fuel, gas cylinders, blood and other samples of infectious substances, ammunition and explosives. The incumbent will also conduct

training and support for AMISOM military movement control teams and will establish effective processes and procedures with AMISOM in accordance with United Nations standards.

65. It is also proposed that a total of four posts and positions be established, comprising two Movement Control Officers (Field Service) and two Movement Control Assistants (United Nations Volunteers), to support UNSOM in functions associated with posts funded under the UNSOM budget until 30 June 2014.

Supply Section

66. The expansion of AMISOM is expected to increase the workload and complexity of the work and operational oversight requirements throughout the Section. In order to meet those requirements, it is proposed that a total of 13 posts be established, comprising: (a) one Chief of Fuel Unit (Field Service), one Ground Fuel Assistant (Field Service), one Aviation Fuel Assistant (Field Service), one Fuel Fraud and Loss Prevention Officer (Field Service), and one Fuel Fraud and Loss Prevention Assistant (national General Service) for the Fuel Operations Unit; (b) one Rations Assistant for invoicing and budget (Field Service), one Rations Assistant for requisitions (Field Service), and one Rations Assistant for safety quality (national General Service) for the Rations Unit; and (c) five Supply Assistants (two national General Service and three United Nations Volunteers) for the General Supply Unit.

Fuel Unit

67. The Chief of the Fuel Unit will manage the Unit, placing emphasis on turnkey contracts and providing a high level of independent fuel vendor performance management and technical compliance management. During the period 2014/15, the role of fuel operations will be expanded, and the implementation of a quality assurance surveillance programme to ensure vendor contract compliance will be initiated. The increase in workload and operational necessities demands the addition of a Ground Fuel Assistant post and an Aviation Fuel Assistant post located in Mogadishu to provide the fuel operations with a high level of technical expertise. The Fuel Fraud and Loss Prevention Officer and the Fuel Fraud and Loss Prevention Assistant will be responsible for such issues as fuel usage accountability, monitoring and transparency. UNSOA currently has a limited fuel presence in Mogadishu that, in turn, cannot provide the required oversight for fuel accountability and responsibility for all four sectors.

Rations Unit

68. The increase in troops has a direct effect on rations in terms of the number of deployment and food delivery locations, which have increased from 1 to 21. At the beginning of the UNSOA mandate, the monthly delivery of rations was approximately 300 tons. Currently, UNSOA delivers around 900 tons to AMISOM, and it is anticipated that the volume will increase to around 1,250 tons, which will be delivered monthly once the increased personnel strength has been deployed. This will lead to corresponding increases in the number of rations requisitions raised and invoices processed. It will also have an impact on food quality and food safety inspections, and on the coordination of food deliveries to troop locations. Therefore,

the proposed three new posts in the Rations Unit are necessary in order to maintain an appropriate level of services, including quality control.

General Supply Unit

69. The current staffing levels under the General Supply Unit are based on an initial mandate of 8,000 AMISOM uniformed personnel and one sector (Mogadishu) in Somalia. The increase in uniformed personnel authorized by the Security Council in resolution 2124 (2013) will have a direct impact on the volume and complexity of the responsibilities of the Unit's work. The demand for support from the General Supply Unit will increase in terms of warehousing, shipping preparations, assets and inventory management, and the requisitioning of goods and services. In order to effectively address the increase in volume, three Supply Assistants (United Nations Volunteers) will be located in sectors 2, 3 and 4 in order to assist the sector headquarters in managing supply requirements, including monitoring stock levels, ensuring that requisitions are raised, processing write-offs and maintaining accurate records. In addition, capacity in sector 4, Belet Weyne, and sector 1, Mogadishu, will be augmented by one Supply Assistant (national General Service) each since current levels at those locations are not commensurate with the challenges associated with the increase in the AMISOM force strength and related supply activities.

70. Furthermore, it is proposed that a total of three Supply Assistant (two national General Service and one United Nations Volunteers) posts be established to support UNSOM in functions associated with posts funded under the UNSOM budget until 30 June 2014.

Transport Section

71. In the light of the large regional presence and expansion of AMISOM and UNSOA personnel with a high need for mobility, the Section will face the challenge of needing to increase its support in sectors 2, 3 and 4 as a result of the expansion of AMISOM. It is therefore proposed that three Transport Assistant (national General Service) posts be established to ensure the safety, adequacy and reliability of the vehicles used in harsh and hostile territories, the efficient management of spare parts and proper quality control.

72. It is also proposed that one Administrative Assistant (Field Service) post and one Transport Assistant (Field Service) post be established to support UNSOM in functions associated with posts funded under the UNSOM budget until 30 June 2014.

Service for Geospatial, Information and Telecommunications Technologies

73. The information technology, communications and geospatial functions will be combined under the Service for Geospatial, Information and Telecommunications Technologies. It is proposed that five posts and positions under the Service, comprising three Telecommunications Officers (Field Service) and two Geographic Information System Assistants (one Field Service and one United Nations Volunteer), be established. With the expansion of the AMISOM troop strength, the additional battalions will be highly mobile. As in any military operation, the success of the operation is heavily reliant on secure and robust communications. The three Telecommunications Officers will be placed in each sector in Somalia, will

coordinate with logistics enablers, and will ensure that the battalions are well equipped, that signal components are trained and that movement assets are tracked.

74. Currently, in the absence of any permanently situated UNSOA geographic information system personnel in Mogadishu, liaison with AMISOM is achieved through regular trips from Nairobi to Mogadishu, and by e-mail. The increase of AMISOM troops will require the presence of UNSOA geographic information system staff who can liaise in theatre and respond immediately. Since gathering data and producing products for mapping and spatial analysis are time-consuming processes, it is critical to have an UNSOA staff presence. It is therefore proposed that two Geographic Information System Assistants (one Field Service and one United Nations Volunteer) in Mogadishu be established, while the main work will continue to be conducted from Nairobi in line with the Global Field Support Strategy.

75. Furthermore, it is also proposed that one Geographic Information Officer position (United Nations Volunteer) be established to support UNSOM in functions associated with a post funded under the UNSOM budget until 30 June 2014.

Strategic Management Services

76. The summary of the proposed staffing changes in the Office of the Director is presented in table 4 below.

Table 4
Strategic Management Services

Section/Unit	*Type of proposed staffing change*	*Number of posts*	*Post details*
Administrative Services	Redeployment to Human Resources Section	(1)	Field Service
Engineering Section	Establishment of post	1	National General Service
Supply Section	Redeployment from same section under Somalia Support Operations	1	P-5
	Redeployment to same section in Mombasa under Somalia Support Operations	(1)	Field Service
Transport Section	Redeployment to same section under Somalia Support Operations	(2)	National General Service
Movement Control Section	Redeployment from same section in Mombasa under Somalia Support Operations	1	Field Service
	Redeployment to same section under Somalia Support Operations	(1)	National General Service
Human Resources Section	Redeployment to Administrative Services under Somalia Support Operations	(2)	Field Service
	Redeployment from Administrative Services under Strategic Management Services	1	Field Service
Procurement Section	Establishment of post (former UNPOS)	4	1 Field Service, 1 National Professional Officer, 2 national General Service
	Reassignment from Aviation Section under Somalia Support Operations	1	Field Service

Section/Unit	*Type of proposed staffing change*	*Number of posts*	*Post details*
	Establishment of temporary position (former UNPOS)	1	P-3
Finance Section	Abolishment of general temporary assistance position	(1)	P-4
	Redeployment to Budget and Finance Section under Office of the Director	(8)	1 P-3, 2 Field Service, 5 national General Service
Service for Geospatial, Information and Telecommunications Technologies (combining former Geographic Information Section and Communications Information Technology Services)	Establishment of post (former UNPOS)	1	National Professional Officer
	Redeployment from same section under Somalia Support Operations	1	National Professional Officer
	Redeployment to Regional Service Centre at Entebbe	(1)	P-3
	Redeployment from same section under Somalia Support Operations	2	Field Service
	Redeployment from same section in Mombasa under Somalia Support Operations	1	Field Service
	Reassignment from same section under Somalia Support Operations	1	National General Service
Aviation Section	Redeployment to same section under Somalia Support Operations	(1)	National General Service
Training Unit	Redeployment to Administrative Services under Somalia Support Operations	(1)	National General Service
Medical Services	Establishment of post	2	1 National Professional Officer, 1 national General Service
Net change in Strategic Management Services		**(1)**	

Engineering Section

77. It is proposed that a Budget Assistant post be established to ensure that the increased workload related to invoice management and service certification for rendered services can be addressed since the workload will increase drastically with the increase in uniformed personnel. The existing staffing complement is insufficient to handle the workload, which can lead to late payments and negatively affect the relationship with contractors and suppliers.

Procurement Section

78. It is proposed that a total of four posts and one position be established, comprising two Procurement Officer (one Field Service and one National Professional Officer) posts, two Procurement Assistant (national General Service) posts, and one Procurement Officer (P-3) position funded under general temporary assistance to support UNSOM in functions associated with posts funded under the UNSOM budget until 30 June 2014.

Service for Geospatial, Information and Telecommunications Technologies (combining former Geographic Information Section and Communications Information Technology Services)

79. It is proposed that one Geographic Information Officer (National Professional Officer) post be established to support UNSOM in functions associated with a post funded under the UNSOM budget until 30 June 2014.

Medical Services

80. It is proposed that two posts, comprising one Nurse (National Professional Officer) and one Medical Logistics Assistant (national General Service), be established. The Nurse will support the increased planning and operational workload in respect of handling medical evacuations and assisting the medical officers in following up on patients admitted in the level III medical facilities in Nairobi, and in medical facilities in South Africa and in troop-contributing countries. The Medical Logistics Assistant will assist in the delivery of adequate logistics support to AMISOM. The increased workload in managing emergency air shipments through Nairobi and the increased requirements of AMISOM, coupled with the evolving situation, require a robust logistical arrangement capable of handling the emergency demands of AMISOM.

Regional Service Centre at Entebbe

81. The results-based-budgeting framework for the Regional Service Centre at Entebbe reflects indicators of achievement and outputs for the functions that have been identified for transfer to the Centre: check-in and check-out of field personnel; processing of education grants; operation of a Regional Training and Conference Centre; operation of the Transportation and Movement Integrated Control Centre; finance functions (including aspects of the field-based payroll system, payments, the cashier and accounts); human resources functions (international recruitment, post management, and time and attendance); and operation of a Regional Communications and Information Technology Service.

Expected accomplishments	*Indicators of achievement*
2.1 Effective and efficient check-in/check-out support to clients	2.1.1 Maintenance of the time required for check-in (2012/13: 89.3 per cent completed in 2 days; 2013/14: more than 98 per cent completed in 2 days, and 100 per cent completed in 7 days; 2014/15: more than 98 per cent completed in 2 days, and 100 per cent completed in 7 days)
	2.1.2 Maintenance of the time required for international personnel check-outs (2012/13: 99.3 per cent completed in 1 day; 2013/14: more than 98 per cent completed in 1 day, and 100 per cent completed in 5 days; 2014/15: more than 98 per cent completed in 1 day, and 100 per cent completed in 5 days)

	2.1.3 Sustained level of services by maintaining a short time for uniformed personnel check-outs (2012/13: 98 per cent completed in 3 days; 2013/14: more than 98 per cent completed in 3 days, and 100 per cent completed in 7 days; 2014/15: more than 98 per cent completed in 3 days, and 100 per cent completed in 7 days)

Outputs

- Check-in and check-out of 26 civilian personnel from UNSOA

Expected accomplishments	*Indicators of achievement*
2.2 Effective and efficient education grant processing support to clients	2.2.1 Sustained level of services by maintaining a short time for processing education grant claims during peak period (July-October) (2012/13: 46 per cent in less than 7 weeks; 2013/14: more than 96 per cent in less than 6 weeks; 2014/15: 96 per cent in 6 weeks)
	2.2.2 Sustained level of services by maintaining a short time for processing education grant claims during off-peak period (November-June) (2012/13: 70.3 per cent in less than 4 weeks; 2013/14: more than 96 per cent in less than 3 weeks; 2014/15: 96 per cent in 3 weeks)
	2.2.3 Sustained level of services by reducing time for the payment of education grant claims during peak period (July-October) (2012/13: not applicable; 2013/14: less than 12 per cent; 2014/15: 96 per cent in 1 week)
	2.2.4 Sustained level of services by reducing time for the payment of education grant claims during off-peak period (November-June) (2012/13: not applicable; 2013/14: not applicable; 2014/15: 96 per cent in 3 days)
	2.2.5 Reduction in the average number of education grant claims returned to missions (2012/13: 4 per cent; 2013/14: less than 12 per cent; 2014/15: less than 11 per cent)

Outputs

- Processing of 329 education grant claims from UNSOA

Expected accomplishments	*Indicators of achievement*
2.3 Effective and efficient Regional Training and Conference Centre support to clients	2.3.1 Sustained level of services in the operation of the Regional Training and Conference Centre (2012/13: 6,391 participants in events organized by the Regional Service Centre at Entebbe; 2013/14: 6,000; 2014/15: 6,000)

	2.3.2 Maintenance of the response time to training requests received by the Regional Training and Conference Centre (2012/13: 47 per cent within 24 hours; 2013/14: 98 per cent within 24 hours; 2014/15: 98 per cent within 24 hours)
	2.3.3 Sustained level of customer satisfaction received from training participants (2012/13: 28 per cent of customers satisfied or more than satisfied; 2013/14: 99 per cent of customers satisfied or more than satisfied; 2014/15: 99 per cent of customers satisfied or more than satisfied)

Outputs

- Regional training sessions and conferences held with the participation of 67 staff from UNSOA

Expected accomplishments	*Indicators of achievement*
2.4 Effective and efficient regional troop and police movement support to client missions	2.4.1 Timely coordination of regional troop and police movement flights by the Transportation and Movements Integrated Control Centre (2012/13: 839 flights; 2013/14: 1,179; 2014/15: 555)
	2.4.2 Reduction in the time required to provide a transportation solution for troop and police movements (2012/13: not applicable; 2013/14: 96 per cent within 5 days, and 100 per cent within 14 days; 2014/15: 95 per cent within 5 days, and 100 percent within 10 days)

Outputs

- Coordination of 498 troop and police movement flights using United Nations long-term charter aircraft for UNSOA
- 17,471 troops and police moved for UNSOA

Expected accomplishments	*Indicators of achievement*
2.5 Effective and efficient support to regional air and surface transportation requirements from client missions	2.5.1 Regional flights operated on schedule (2012/13: not applicable; 2013/14: not applicable; 2014/15: at least 75 per cent operated on time)
	2.5.2 Reduction in the time required to provide other transportation solutions (2012/13: not applicable; 2013/14: not applicable; 2014/15: 95 per cent within 5 days, and 100 per cent within 10 days)
	2.5.3 70 per cent of passengers and cargo capacity utilization (2012/13: not applicable; 2013/14: not applicable; 2014/15: 70 per cent)
	2.5.4 80 per cent of flight hours utilization against budgeted hours (2012/13: not applicable; 2013/14: not applicable; 2014/15: 80 per cent)

Outputs

- 264 surge (ad hoc) flights conducted for UNSOA
- 1,898 passengers transported on surge (ad hoc) flights for UNSOA
- 1,084,560 kg of cargo transported for UNSOA
- 1,058 flight hours operated for UNSOA

Expected accomplishments	*Indicators of achievement*
2.6 Effective and efficient finance services to clients	2.6.1 Maintenance of the time required to pay valid vendor invoices (2012/13: 86.8 per cent within 28 days; 2013/14: 98 per cent within 27 days; 2014/15: 98 per cent within 27 days)
	2.6.2 Maintenance of the time required to process personnel claims (2012/13: 89 per cent within 28 days; 2013/14: 98 per cent within 21 days; 2014/15: 98 per cent within 21 days)
	2.6.3 Maintenance of prompt payment discounts obtained from vendors (2012/13: not applicable; 2013/14: not applicable; 2014/15: 100 per cent of prompt payment discounts obtained for applicable vendor invoices)
	2.6.4 Reduction in the time taken to process electronic bank transfers (2012/13: 97 per cent within 3 days; 2013/14: 97 per cent within 3 days; 2014/15: 98 per cent within 3 days)
	2.6.5 Maintenance of the time to process staff monthly payrolls and to pay other allowances (2012/13: 99.8 per cent within 5 days; 2013/14: 98 per cent within 5 days; 2014/15: 98 per cent within 5 days)
	2.6.6 Sustained customer satisfaction rate for finance services (2012/13: 13 per cent for claims services; 21 per cent for payroll services; 16 per cent for vendor services; 2013/14: 80 per cent; 2014/15: 80 per cent)

Outputs

- Monthly financial statements prepared in compliance with IPSAS
- Payment of 555 personnel claims from UNSOA
- Payment of 178 international staff from UNSOA
- Payment of 71 national staff from UNSOA
- Payment of 125 individual contractors from UNSOA
- Payment of 900 vendors from UNSOA

Expected accomplishments	*Indicators of achievement*
2.7 Effective and efficient human resources services to clients	2.7.1 Maintenance of the time to complete onboarding/offer management requests from client missions within delegated authorities (2012/13: not applicable; 2013/14: not applicable; 2014/15: 98 per cent of onboarding cases completed within 90 days)
	2.7.2 Maintenance of the time to approve staff entitlements and benefits (2012/13: not applicable; 2013/14: 98 per cent within 14 days; 2014/15: 98 per cent within 14 days)
	2.7.3 Maintenance of the time to pay entitlements travel (2012/13: not applicable; 2013/14: 98 per cent within 14 days; 2014/15: 98 per cent within 14 days, 100 per cent within 20 days)
	2.7.4 Maintenance of the time to pay assignment grants (2012/13: not applicable; 2013/14: 98 per cent within 5 days; 2014/15: 98 per cent within 5 days)
	2.7.5 Contract extensions completed on time for payroll on all recommendations and e-Performance documents received from client missions (2012/13: not applicable; 2013/14: 100 per cent; 2014/15: 100 per cent)
	2.7.6 Maintenance of the time for final separation action and finalization of time and attendance records of separating staff (2012/13: not applicable; 2013/14: 98 per cent within 30 days; 2014/15: 98 per cent within 30 days)
	2.7.7 Maintenance of the time for issuance of tickets for official travel (2012/13: not applicable; 2013/14: 98 per cent within 7 days; 2014/15: 98 per cent within 7 days)
	2.7.8 Compliance with the requirement to purchase tickets for individual travellers 16 calendar days in advance of commencement of official travel (2012/13: not applicable; 2013/14: 75 per cent; 2014/15: 75 per cent)
	2.7.9 Maintenance of customer satisfaction rate for human resources services (2012/13: 15 per cent for recruitment and onboarding services; 40 per cent for travel services; and 48 per cent for staff services; 2013/14: 90 per cent; 2014/15: 90 per cent)

Outputs

- 59 offers issued for international positions from UNSOA
- 240 contracts extended for national and international staff from UNSOA
- 799 entitlements and benefits approved from UNSOA
- 222 airline tickets issued, including for civilian staff and uniformed personnel from UNSOA

Expected accomplishments	*Indicators of achievement*
2.8 Effective and efficient information technology support to client missions	2.8.1 Improvement of telephone billing services through the establishment of a regional structure and through standardization (2012/13: not applicable; 2013/14: not applicable; 2014/15: 97 per cent of telephone bills sent within 7 days of receipt of user-verified invoice, 100 per cent within 15 days of such receipt)
	2.8.2 Improvement of network performance to the missions through centralized management and monitoring at the Regional Communications and Information Technology Centre (2012/13: not applicable; 2013/14: not applicable; 2014/15: 99 per cent network uptime per month)
	2.8.3 Sustained response time to incidents and service requests (2012/13: not applicable; 2013/14: not applicable; 2014/15: 100 per cent of all incidents and service requests are responded to within 3 hours)
	2.8.4 Service level compliance for incident resolution (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent of all incidents will be resolved according to priority assigned (critical incidents: resolution target 3 hours; high priority: resolution target 6 hours; medium priority: resolution target 12 hours; low priority: resolution target 48 hours))
	2.8.5 Service level compliance for service fulfilment (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent of all requests for service will be resolved according to priority assigned (critical request for service: resolution target 2 hours; high priority: resolution target 4 hours; medium priority: resolution target 24 hours; low priority: resolution target 48 hours))
	2.8.6 Increased client satisfaction rating for the regional communications and information technology services (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent customer satisfaction)

Outputs

- Effective management of over 718 telephone accounts for UNSOA

External factors

- System failures (commercial leased circuits; Entebbe Support Base infrastructure)
- Power failures

Table 5
Human resources: Regional Service Centre at Entebbe

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Finance Section									
Deployed posts 2013/14	–	–	–	–	4	4	1	–	5
Proposed posts 2014/15	–	–	–	–	4	4	1	–	5
Net change	–	–	–	–	–	–	–	–	–
Human Resources Section									
Deployed posts 2013/14	–	–	–	–	–	–	2	–	2
Proposed posts 2014/15	–	–	–	–	–	–	2	–	2
Net change	–	–	–	–	–	–	–	–	–
Communications and Information Technology Service									
Deployed posts 2013/14	–	–	–	–	1	1	–	–	1
Proposed posts 2014/15	–	–	–	1	1	2	–	–	2
Net change	–	–	–	1	–	1	–	–	1
Grand total									
Deployed 2013/14	–	–	–	–	5	5	3	–	8
Proposed 2014/15	–	–	–	1	5	6	3	–	9
Net change	–	–	–	1	–	1	–	–	1

Abbreviations: ASG, Assistant Secretary-General; USG, Under-Secretary-General.
[a] Includes National Professional Officers and national General Service staff.

International staff: increase of one post (redeployment of 1 P-3)

82. It is proposed that one P-3 post be redeployed from UNSOA to the Regional Service Centre at Entebbe, to be part of the Regional Communications and Information Technology Service.

II. Financial resources

A. Overall

(Thousands of United States dollars, budget year is from 1 July to 30 June.)

Category	Expenditures[a] (2012/13) (1)	Apportionment[a] (2013/14) (2)	Cost estimates (2014/15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	–	–	–	–	–
Military contingents	90 311.5	91 840.1	110 368.4	18 528.3	20.2
African Union police	224.9	1 064.2	293.0	(771.2)	(72.5)
African Union formed police units	2 765.0	2 676.2	2 636.8	(39.4)	(1.5)
Subtotal	**93 301.4**	**95 580.5**	**113 298.2**	**17 717.7**	**18.5**
Civilian personnel					
International staff	37 366.4	39 933.8	47 430.8	7 497.0	18.8
National staff	5 706.3	4 865.6	6 049.5	1 183.9	24.3
United Nations Volunteers	–	–	732.3	732.3	–
General temporary assistance	–	166.7	214.1	47.4	28.4
Government-provided personnel	–	–	–	–	–
Subtotal	**43 072.7**	**44 966.1**	**54 426.7**	**9 460.6**	**21.0**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	953.8	2 242.3	1 980.4	(261.9)	(11.7)
Official travel	2 665.2	2 011.7	2 456.0	444.3	22.1
Facilities and infrastructure	82 822.9	76 504.3	99 731.0	23 226.7	30.4
Ground transportation	44 563.3	32 332.3	43 157.2	10 824.9	33.5
Air transportation	19 743.2	54 135.1	47 145.6	(6 989.5)	(12.9)
Naval transportation	585.4	3 482.5	562.6	(2 919.9)	(83.8)
Communications	31 444.3	30 031.9	33 970.6	3 938.7	13.1
Information technology	14 298.1	9 220.3	12 544.8	3 324.5	36.1
Medical	14 073.4	20 623.8	18 826.8	(1 797.0)	(8.7)
Special equipment	–	–	–	–	–
Other supplies, services and equipment	65 046.8	64 670.2	69 110.3	4 440.1	6.9
Quick-impact projects	–	–	–	–	–
Subtotal	**276 196.4**	**295 254.4**	**329 485.3**	**34 230.9**	**11.6**
Gross requirements	**412 570.5**	**435 801.0**	**497 210.2**	**61 409.2**	**14.1**
Staff assessment income	3 771.5	3 798.2	4 522.6	724.4	19.1
Net requirements	**408 799.0**	**432 002.8**	**492 687.6**	**60 684.8**	**14.0**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**412 570.5**	**435 801.0**	**497 210.2**	**61 409.2**	**14.1**

[a] Reflects the realignment of resources for Government-provided personnel from the operational costs group to the civilian personnel group of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

B. Efficiency gains

83. The cost estimates for the period from 1 July 2014 to 30 June 2015 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Communications	173.0	Deactivation of roaming services on most mobile telephone services, resulting in a reduction of approximately 36 per cent in overall mobile service costs
Total	**173.0**	

C. Vacancy factors

84. The cost estimates for the period from 1 July 2014 to 30 June 2015 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2012/13*	*Budgeted 2013/14*	*Projected 2014/15*
Military and police personnel			
Military observers	–	–	–
Military contingents	0.7	5.0	5.0
African Union police	58.5	30.0	0.0
African Union formed police units	12.5	5.0	0.0
Civilian personnel			
International staff	13.0	15.0	10.0
National staff			
National Professional Officers	25.9	15.0	10.0
National General Service staff	18.4	15.0	15.0
United Nations Volunteers	–	–	10.0
Temporary positions[a]			
International staff	–	15.0	10.0
National staff	–	–	–
Government-provided personnel	–	–	–
Civilian electoral observers	–	–	–

[a] Rates reflect personnel in UNSOA, excluding the nine posts in the Regional Service Centre at Entebbe, for which a 5 per cent delayed recruitment factor is applied for international staff and national staff.

85. The proposed vacancy factors are based on UNSOA experience to date and take into account the mission-specific situation in relation to the deployment of uniformed personnel and the recruitment of civilian staff. In determining the rates

for 2014/15, variables that were considered include the current vacancy rates, the rates during the duration of the current fiscal year to date and the circumstances UNSOA is expected to face in the budget period.

D. Contingent-owned equipment: major equipment and self-sustainment

86. Requirements for the period from 1 July 2014 to 30 June 2015 are based on standard reimbursement rates for major equipment (wet lease) in the total amount of $34,750,000 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	33 109.5
Formed police units	1 640.5
Subtotal	**34 750.0**
Self-sustainment	
Military contingents	–
Formed police units	–
Subtotal	–
Total	**34 750.0**

E. Training

87. The estimated resource requirements for training for the period from 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	117.5
Official travel	
Official travel, training	425.0
Other supplies, services and equipment	
Training fees, supplies and services	387.2
Total	**929.7**

88. The number of participants planned for the period from 1 July 2014 to 30 June 2015, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2012/13	*Planned 2013/14*	*Proposed 2014/15*	*Actual 2012/13*	*Planned 2013/14*	*Proposed 2014/15*	*Actual 2012/13*	*Planned 2013/14*	*Proposed 2014/15*
Internal	314	570	587	191	461	468	2 233	2 325	3 426
External[a]	39	42	60	9	18	30	–	–	–
Total	**353**	**612**	**647**	**200**	**479**	**498**	**2 233**	**2 325**	**3 426**

[a] Includes United Nations Logistics Base and outside the mission area.

89. UNSOA personnel will be trained during the period to upgrade their substantive and technical skills and organizational competencies. The training provided will be mainly in the areas of security, procurement and contract management, information technology, air operations, supply and property management, engineering and administration, budget and finance. In the period 2014/15, a total of 3,426 AMISOM personnel will receive predeployment training in their home locations prior to every rotation, as well as in-mission capacity-building and refresher training in all areas of the UNSOA logistical support package, including kitchen services, catering, rations, fuel, general supplies, maritime transportation, air and ground transport, property management, communications, information technology, and the defence cell in Mogadishu.

F. Mine detection and mine-clearing services

90. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Special equipment	
Mine detection and mine-clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	42 400.0
Mine detection and mine-clearing supplies	–

91. During the period 2014/15, the United Nations Mine Action Service will continue the work undertaken during the period 2013/14 through explosive ordnance disposal, counter-improvised explosive devices and battle area clearance support. The priorities for the period 2014/15, in line with Security Council resolution 2093 (2013), are: (a) facilitating freedom of movement by increasing the AMISOM capacity for explosive threat mitigation; (b) reducing explosive threats against institutions and infrastructure of the Government of Somalia; (c) mitigating

explosive remnants of war for humanitarian actors; and (d) improving AMISOM explosive management safety.

G. Regional Service Centre at Entebbe, Uganda: financial resources

Category	*Apportionment (2013/14)* (1)	*Cost estimates (2014/15)* (2)	*Variance* Amount (3)=(2)-(1)	*Variance* Percentage (4)=(3)÷(1)
Civilian personnel				
International staff	736.3	834.7	98.4	13.4
National staff	42.1	57.8	15.7	37.3
United Nations Volunteers	–	–	–	–
General temporary assistance	–	–	–	–
Subtotal	**778.4**	**892.5**	**114.1**	**14.7**
Operational costs				
Consultants	39.4	30.7	(8.7)	(22.1)
Official travel	22.3	16.2	(6.1)	(27.4)
Facilities and infrastructure	787.4	1 023.1	235.7	29.9
Ground transportation	17.9	20.2	2.3	12.8
Air transportation	–	–	–	–
Communications	133.6	136.4	2.8	2.1
Information technology	141.9	213.4	71.5	50.4
Medical	9.1	6.2	(2.9)	(31.9)
Special equipment	–	20.8	20.8	–
Other supplies, services and equipment	13.3	–	(13.3)	(100.0)
Subtotal	**1 164.9**	**1 467.0**	**302.1**	**25.9**
Gross requirements	**1 943.3**	**2 359.5**	**416.2**	**21.4**
Staff assessment income	66.5	77.4	10.9	16.4
Net requirements	**1 876.8**	**2 282.1**	**405.3**	**21.6**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**1 943.3**	**2 359.5**	**416.2**	**21.4**

III. Analysis of variances[1]

92. The standard terminology applied with respect to the analysis of resources variances in section III are defined in annex I.B of the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	$18 528.3	20.2%

- **Mandate**

93. The increased requirements are mainly attributable to rations ($13.6 million) and contingent-owned equipment ($12.2 million) as a result of the increase of the AMISOM authorized force strength from 17,191 to 21,586 uniformed personnel operating in four sectors across south central Somalia. They are partially offset by decreased requirements for travel on emplacement, rotation and repatriation as a result of the reduction in cost per round trip per person ($7.2 million).

	Variance	
AMISOM police	($771.2)	(72.5%)

- **External**

94. The decreased requirements are primarily attributable to the reduction in cost per round trip per person, based on actual expenditure patterns recorded in the period 2012/13.

	Variance	
International staff	$7 497.0	18.8%

- **Management**

95. The higher requirements mainly reflect the increase of 39 international staff posts (3 P-4, 4 P-3 and 32 Field Service) to ensure that UNSOA is in a position to continue providing a logistical support package to AMISOM that will increase both in scale and scope, following the increase of the AMISOM authorized force strength; and for functions associated with posts funded under the UNSOM budget until 30 June 2014.

	Variance	
National staff	$1 183.9	24.3%

- **Management**

96. The higher requirements primarily reflect the increase of 31 national staff posts (8 National Professional Officer and 23 national General Service) to ensure that UNSOA is in a position to continue providing a logistical support package to AMISOM that will increase in both the scale and scope, following the increase of

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

the AMISOM authorized force strength; and for functions associated with posts funded under the UNSOM budget until 30 June 2014.

	Variance	
United Nations Volunteers	$732.3	–

- **Management**

97. The higher requirements principally reflect the increase of 17 United Nations Volunteers positions to ensure that UNSOA is in a position to continue providing a logistical support package to AMISOM that will increase both in scale and scope, following the increase of the AMISOM authorized force strength; and for functions associated with posts funded under the UNSOM budget until 30 June 2014.

	Variance	
General temporary assistance	$47.4	28.4%

- **Management**

98. The higher requirements mainly reflect the net increase of one position funded under general temporary assistance, resulting from the establishment of one P-4 position and one P-3 position for functions associated with positions funded under UNSOM until 30 June 2014; and the abolishment of one P-4 position created in the period 2013/14 for IPSAS and Umoja functions.

	Variance	
Consultants	($261.9)	(11.7%)

- **Management**

99. The reduced requirements are primarily related to non-training consultants since UNSOA plans to deploy an increased number of staff in the sectors, as opposed to sending consultants to those areas.

	Variance	
Official travel	$444.3	22.1%

- **Management**

100. The additional requirements are principally attributable to additional trips associated with the increase in the AMISOM authorized force strength, for instance, trips for contingent-owned equipment inspection, verification of troops and movement control activities. The proposed requirements include an allocation of indirect costs to support Umoja and other information technology systems in the field. A detailed explanation is contained in the overview report of the Secretary-General on the financing of the United Nations peacekeeping operations (A/68/731).

	Variance	
Facilities and infrastructure	$23 226.7	30.4%

- **Management**

101. The increased requirements are mainly attributable to: (a) a projected increase in monthly fuel consumption for generators, taking into account actual consumption during the period 2012/13, as well as requirements for the additional 4,395 AMISOM uniformed personnel ($5.6 million); (b) construction, where provision is proposed for the completion of the three battalion camps in the sectors, including work associated with the construction of bunkers, overhead protection for living accommodation and access roads ($3.5 million); (c) implementation of the full complement of camp operation services under maintenance services, including cleaning, ground maintenance, pest and vector control, and environmental services ($3.1 million); (d) acquisitions mostly in relation to the additional 4,395 AMISOM uniformed personnel, including of miscellaneous facilities and infrastructure such as sea containers, container seals and generators ($1.9 million); (e) acquisition of accommodation equipment, such as tents and sleeping bags, and camping cots ($1.7 million); and (f) security services owing to the establishment of international security services in support of AMISOM and UNSOA deployments in Mogadishu and at each sector location ($1.7 million).

	Variance	
Ground transportation	$10 824.9	33.5%

- **Management**

102. The higher requirements are primarily attributable to projected higher fuel consumption, taking into account the actual consumption level during the period 2012/13, as well as the requirements for the additional 4,395 AMISOM uniformed personnel ($6.9 million); and the acquisition of vehicles, including special purpose vehicles and ambulances, material handling equipment, and vehicle attachments for the additional 4,395 AMISOM uniformed personnel ($3.9 million).

	Variance	
Air transportation	($6 989.5)	(12.9%)

- **Management**

103. The reduced requirements are mainly attributable to rental and operation of helicopters for which the requirements are projected to be lower than the 2013/14 level.

	Variance	
Naval transportation	($2 919.9)	(83.8%)

- **External**

104. The decreased requirements principally result from a reduction in the number of boats operated (nine boats in the period 2013/14 budget, compared with five boats for the period 2014/15) and from not providing for fuel to the naval forces of AMISOM troop-contributing countries, resulting in lower fuel consumption ($2.6 million).

	Variance	
Communications	$3 938.7	13.1%

- **Management**

105. The additional requirements are mainly attributable to commercial communications, including additional carriers and upgrading of Internet services in the sectors to support higher deployment of UNSOA, UNSOM and AMISOM personnel ($3.3 million); and spare parts to maintain mission-critical equipment, satellite and communications architecture since AMISOM battalions are deployed across many areas in south central Somalia ($1.0 million). The additional requirements are partially offset by a decrease in the acquisition of communications equipment planned for the period 2014/15 ($1.1 million). The proposed requirements include an allocation of indirect costs to support Umoja and other information technology systems in the field ($1.0 million). A detailed explanation is contained in the overview report of the Secretary-General on the financing of the United Nations peacekeeping operations (A/68/731).

	Variance	
Information technology	$3 324.5	36.1%

- **Management**

106. The increased requirements are principally attributable to the additional 4,395 AMISOM uniformed personnel, including provisions for information technology services ($1.2 million), and the acquisition of equipment ($1.1 million) such as network switches and routers. The proposed requirements include an allocation of indirect costs to support Umoja and other information technology systems in the field ($1.3 million). A detailed explanation is contained in the overview report of the Secretary-General on the financing of the United Nations peacekeeping operations (A/68/731).

	Variance	
Medical	($1 797.0)	(8.7%)

- **External**

107. The lower requirements are mainly attributable to an estimated lower number of medical evacuations and hospitalizations based on the actual pattern of expenditures, while taking into account the requirements of the additional 4,395 AMISOM uniformed personnel ($4.0 million). The lower requirements are partially offset by higher requirements for supplies primarily for the additional uniformed personnel ($2.0 million).

	Variance	
Other supplies, services and equipment	$4 440.1	6.9%

- **Management**

108. The increased requirements are mainly attributable to the additional 4,395 AMISOM uniformed personnel, including for the movement of cargo to the

sectors by air, sea and road ($4.0 million) and to the acquisition of equipment such as tactical field kitchen trailers, mosquito nets, water jerry cans and insulated food containers ($0.9 million).

IV. Actions to be taken by the General Assembly

109. **The actions to be taken by the General Assembly in connection with the financing of the logistical support for AMISOM are:**

(a) **Appropriation of the amount of $497,210,200 for the 12-month period from 1 July 2014 to 30 June 2015;**

(b) **Assessment of the amount of $165,736,733 for the period from 1 July to 31 October 2014;**

(c) **Assessment of the amount of $331,473,467 for the period from 1 November 2014 to 30 June 2015 at a monthly rate of $41,434,183, should the Security Council decide to continue the mandate of the logistical support for AMISOM.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 67/285, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

Financing of the activities arising from Security Council resolution 1863 (2009) (Resolution 67/285)

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to make every effort to ensure that all construction projects are completed in a timely manner and that Headquarters continues to provide effective oversight (para. 4)	UNSOA is in the process of outsourcing project oversight services to a professional engineering consulting service provider to ensure timely and effective implementation of construction projects
Also requests the Secretary-General to take appropriate measures to ensure effectiveness, efficiency and transparency with regard to the use of United Nations resources, bearing in mind the specific nature of the support package (para. 5)	Management has instituted measures to ensure the optimal use of United Nations resources within the framework of the support package. These include the establishment of a logistics base in Mogadishu, a comprehensive review of the acquisition process and progress towards the implementation of centralized inventory management of stocks across the two bases with a material management group to balance the stock holdings and monitor critical stocks and reserves. With the introduction of IPSAS in July 2013, greater transparency will be gained in reporting on the use of resources

B. Advisory Committee on Administrative and Budgetary Questions

Financing of the activities arising from Security Council resolution 1863 (2009) (A/67/780/Add.16)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee underscores the importance of respecting the different reporting lines, and recommends that the General Assembly request the Secretary-General to elaborate on these new reporting arrangements in its next report to the Assembly, in particular the impact on accountability issues (para. 14)	The UNSOM/UNSOA reporting lines afford adequate provision for the preservation of appropriate accountability with respect to each entity. Proper distinction is made between the roles of the Director of UNSOA and the Director of Mission Support, UNSOM. Separate budgets, staffing tables and resource packages are maintained for each entity, with requisite segregation of funding streams and fiduciary and managerial responsibility

Request recommendation	*Action taken to implement request recommendation*
The Advisory Committee notes that, despite the reported efficiency gains, no actual savings were achieved with the integration of administrative support structures. The Committee encourages the Mission to review possibilities for savings in this regard and welcomes proposals to this effect in the proposed budget for 2014/15 (para. 29)	UNSOA now provides support to UNSOM, which was established in June 2013 with a staffing capacity of 79 in 2013 and 188 in 2014, as well as the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and the Somalia and Eritrea Monitoring Group. The number of non-UNSOA staff administered by UNSOA has more than doubled, without a commensurate increase in support staff requested as part of the 2014/15 budget proposal. UNSOA strives to provide support to all client groups while maintaining a lean staffing structure, compared with United Nations operations with a similar support dependency
[Consultants] In addition, the Advisory Committee encourages UNSOA to further increase the use of national capacity wherever possible (para. 38)	Management has focused on identifying functions that can be performed by national staff. Posts currently located in Nairobi and Mombasa will be transferred to Somalia. Individual contractors and consultants with Somali nationality who meet the criteria will have the opportunity to apply against those vacant posts
The Advisory Committee recommends that in future negotiations with suppliers, in particular, when the United Nations has increased procurement activities, all necessary efforts should be made to negotiate a lower average unit cost of fuel (para. 39)	Local procurement by UNSOA has demonstrated a pattern of reduced prices in the period from October 2012 ($1.47 per litre) to September 2013 ($1.14 per litre). For jet fuel, the Headquarters contract reflected a decreased average price (by 8 cents) except for the new locations established, for which the price is higher and no price comparison is available against previous mission arrangements. With respect to ground fuel, the previous local contract was based on a fixed price; the Headquarters contract incorporates both variable cost and fixed cost. Since the variable cost is based on the Platts Asia Pacific/Arab Gulf Marketscan (Middle East physical oil assessments) and is calculated monthly, it fluctuates and contributes to the variation in the overall price for ground fuel
The Advisory Committee notes the measures taken so far by UNSOA to implement the recommendations of the Board of Auditors and trusts that the remaining recommendations will be implemented in a timely manner (para. 41)	The five remaining recommendations are under implementation as follows: (a) UNSOA conducted a physical count of expendable property as at 30 June 2012. Status: all expendable stock cards were verified and adjusted to reflect actual holdings in unit stock in preparation for IPSAS compliant opening balances; (b) UNSOA has started reviewing strategic deployment stock inventory for the availability of needed assets and has committed to using strategic deployment stock whenever economically beneficial.

Request recommendation	*Action taken to implement request recommendation*
	Status: UNSOA management always performs due diligence to ensure that only items that are not available from existing United Nations sources of stock are subject to fresh acquisition; (c) UNSOA has established mechanisms to monitor the splitting of awards to address earlier weaknesses and to avoid ex post facto cases. Status: ex post facto cases have been drastically reduced in UNSOA since 2012. The mission has established a comprehensive review of the acquisition process to ensure that all procurement activities are conducted in accordance with established provisions to avoid ex post facto situations; (d) UNSOA complies fully with the delegated procurement authority according to the Procurement Manual and the Financial Regulations and Rules of the United Nations. Status: UNSOA is now fully compliant with the provisions of the delegation of procurement authority; (e) Mission management encourages internationally recruited staff to use their entitlements to acquire personal vehicles. Status: The nature and operational tempo of UNSOA and UNSOM do not always allow for predictable planning in the deployment of staff. Consequently, management cannot impose upon staff members currently working in Nairobi or Mombasa to purchase personal vehicles, when they could be redeployed to Mogadishu or other locations in Somalia in the next few months.
The Advisory Committee commends the efforts of UNSOA to reduce the environmental impact of its operations and encourages the Mission to continue to develop environmentally friendly waste management and power generation systems (para. 42)	UNSOA management is in the process of further improving waste management activities in the mission area. Two waste management yards, including separation, shredding, incineration, and ash landfill facilities, have been commissioned and are operational. Similar facilities for each sector are currently under procurement and are expected to be operational by 2014. UNSOA is also exploring additional opportunities for the institution of environmentally friendly low-energy consuming electrical systems. High initial capital costs are the main challenge facing UNSOA, considering the budgetary constraints

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I of the report):

- **Post establishment**. A new post is proposed for establishment when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed for the implementation of other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. An approved post is proposed for redeployment to cover comparable or related functions in another office.
- **Post reclassification**. An approved post is proposed for reclassification (upgrading or downgrading) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. An approved post is proposed for abolishment if it is no longer needed for implementing the activities for which it was approved or for implementing other priority mandated activities within the mission.
- **Post conversion**. Three possible options for post conversions are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

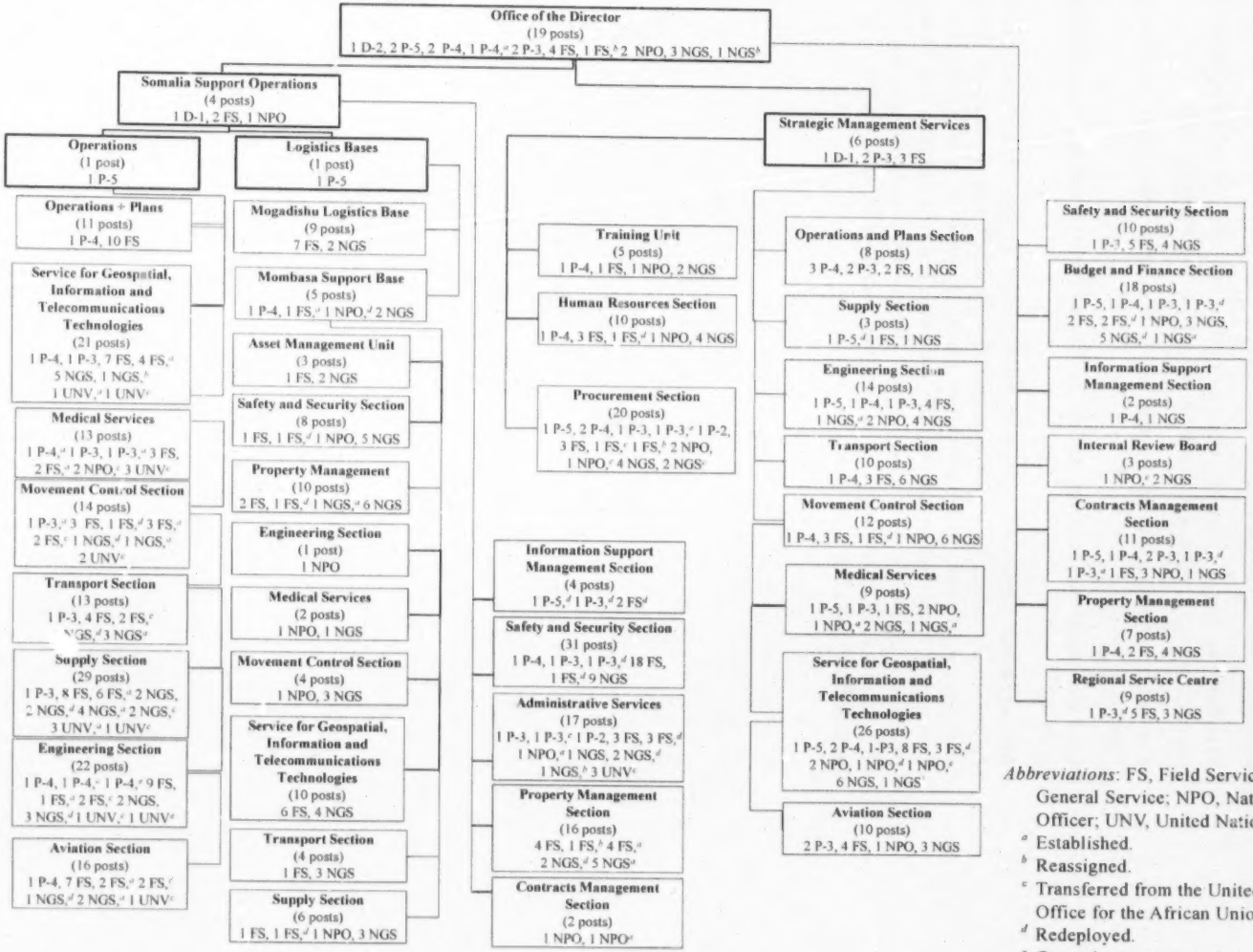
Section III of the report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (for example, by reprioritizing or adding certain outputs) or efficiently (for example, by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (for example, by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

A. United Nations Support Office for the African Union Mission in Somalia, overall (489 posts)


Office of the Director
(19 posts)
1 D-2, 2 P-5, 2 P-4, 1 P-4,[a] 2 P-3, 4 FS, 1 FS,[b] 2 NPO, 3 NGS, 1 NGS[b]
Somalia Support Operations
(4 posts)
1 D-1, 2 FS, 1 NPO
Operations
(1 post)
1 P-5
Logistics Bases
(1 post)
1 P-5
Strategic Management Services
(6 posts)
1 D-1, 2 P-3, 3 FS
Operations + Plans
(11 posts)
1 P-4, 10 FS
Service for Geospatial, Information and Telecommunications Technologies
(21 posts)
1 P-4, 1 P-3, 7 FS, 4 FS,[a] 5 NGS, 1 NGS,[b] 1 UNV,[a] 1 UNV[c]
Medical Services
(13 posts)
1 P-4,[a] 1 P-3, 1 P-3,[a] 3 FS, 2 FS,[a] 2 NPO,[c] 3 UNV[c]
Movement Control Section
(14 posts)
1 P-3,[a] 3 FS, 1 FS,[d] 3 FS,[a] 2 FS,[c] 1 NGS,[d] 1 NGS,[a] 2 UNV[c]
Transport Section
(13 posts)
1 P-3, 4 FS, 2 FS,[c] 1 NGS,[d] 3 NGS[a]
Supply Section
(29 posts)
1 P-3, 8 FS, 6 FS,[a] 2 NGS, 2 NGS,[d] 4 NGS,[a] 2 NGS,[c] 3 UNV,[a] 1 UNV[c]
Engineering Section
(22 posts)
1 P-4, 1 P-4,[c] 1 P-4,[c] 9 FS, 1 FS,[a] 2 FS,[c] 2 NGS, 3 NGS,[d] 1 UNV,[c] 1 UNV[a]
Aviation Section
(16 posts)
1 P-4, 7 FS, 2 FS,[a] 2 FS,[c] 1 NGS,[d] 2 NGS,[a] 1 UNV[c]
Mogadishu Logistics Base
(9 posts)
7 FS, 2 NGS
Mombasa Support Base
(5 posts)
1 P-4, 1 FS,[a] 1 NPO,[d] 2 NGS
Asset Management Unit
(3 posts)
1 FS, 2 NGS
Safety and Security Section
(8 posts)
1 FS, 1 FS,[d] 1 NPO, 5 NGS
Property Management
(10 posts)
2 FS, 1 FS,[d] 1 NGS,[a] 6 NGS
Engineering Section
(1 post)
1 NPO
Medical Services
(2 posts)
1 NPO, 1 NGS
Movement Control Section
(4 posts)
1 NPO, 3 NGS
Service for Geospatial, Information and Telecommunications Technologies
(10 posts)
6 FS, 4 NGS
Transport Section
(4 posts)
1 FS, 3 NGS
Supply Section
(6 posts)
1 FS, 1 FS,[d] 1 NPO, 3 NGS
Training Unit
(5 posts)
1 P-4, 1 FS, 1 NPO, 2 NGS
Human Resources Section
(10 posts)
1 P-4, 3 FS, 1 FS,[d] 1 NPO, 4 NGS
Procurement Section
(20 posts)
1 P-5, 2 P-4, 1 P-3, 1 P-3,[a] 1 P-2, 3 FS, 1 FS,[c] 1 FS,[b] 2 NPO, 1 NPO,[c] 4 NGS, 2 NGS[c]
Information Support Management Section
(4 posts)
1 P-5,[d] 1 P-3,[d] 2 FS[d]
Safety and Security Section
(31 posts)
1 P-4, 1 P-3, 1 P-3,[d] 18 FS, 1 FS,[d] 9 NGS
Administrative Services
(17 posts)
1 P-3, 1 P-3,[c] 1 P-2, 3 FS, 3 FS,[d] 1 NPO,[a] 1 NGS, 2 NGS,[d] 1 NGS,[b] 3 UNV[c]
Property Management Section
(16 posts)
4 FS, 1 FS,[b] 4 FS,[a] 2 NGS,[d] 5 NGS[a]
Contracts Management Section
(2 posts)
1 NPO, 1 NPO[c]
Operations and Plans Section
(8 posts)
3 P-4, 2 P-3, 2 FS, 1 NGS
Supply Section
(3 posts)
1 P-5,[d] 1 FS, 1 NGS
Engineering Section
(14 posts)
1 P-5, 1 P-4, 1 P-3, 4 FS, 1 NGS,[a] 2 NPO, 4 NGS
Transport Section
(10 posts)
1 P-4, 3 FS, 6 NGS
Movement Control Section
(12 posts)
1 P-4, 3 FS, 1 FS,[d] 1 NPO, 6 NGS
Medical Services
(9 posts)
1 P-5, 1 P-3, 1 FS, 2 NPO, 1 NPO,[a] 2 NGS, 1 NGS,[a]
Service for Geospatial, Information and Telecommunications Technologies
(26 posts)
1 P-5, 2 P-4, 1-P3, 8 FS, 3 FS,[d] 2 NPO, 1 NPO,[d] 1 NPO,[c] 6 NGS, 1 NGS[c]
Aviation Section
(10 posts)
2 P-3, 4 FS, 1 NPO, 3 NGS
Safety and Security Section
(10 posts)
1 P-3, 5 FS, 4 NGS
Budget and Finance Section
(18 posts)
1 P-5, 1 P-4, 1 P-3, 1 P-3,[d] 2 FS, 2 FS,[d] 1 NPO, 3 NGS, 5 NGS,[d] 1 NGS[a]
Information Support Management Section
(2 posts)
1 P-4, 1 NGS
Internal Review Board
(3 posts)
1 NPO,[c] 2 NGS
Contracts Management Section
(11 posts)
1 P-5, 1 P-4, 2 P-3, 1 P-3,[d] 1 P-3,[a] 1 FS, 3 NPO, 1 NGS
Property Management Section
(7 posts)
1 P-4, 2 FS, 4 NGS
Regional Service Centre
(9 posts)
1 P-3,[d] 5 FS, 3 NGS

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

[a] Established.

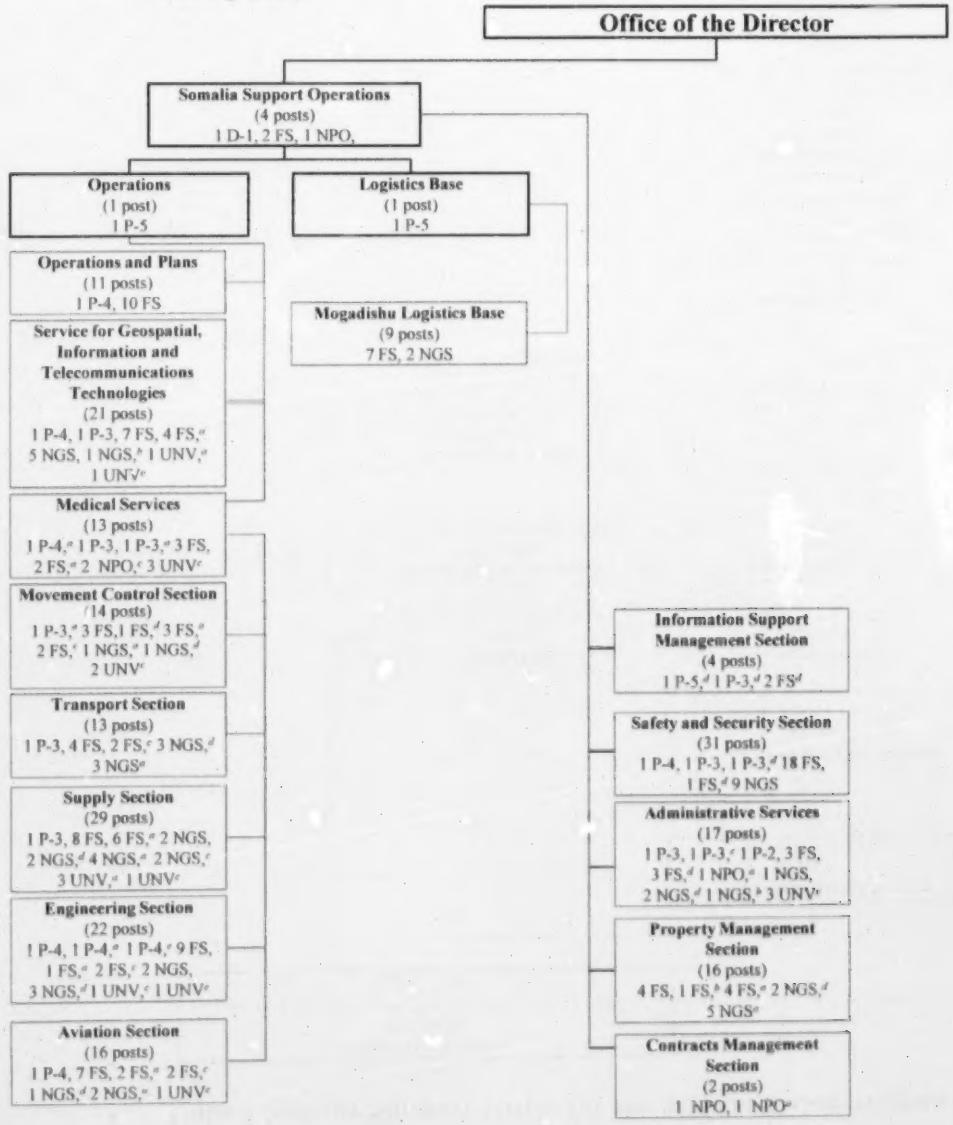
[b] Reassigned.

[c] Transferred from the United Nations Support Office for the African Union Mission.

[d] Redeployed.

[e] General temporary assistance.

B. United Nations Support Office for the African Union Mission in Somalia, Mogadishu (224 posts)


Office of the Director
Somalia Support Operations
(4 posts)
1 D-1, 2 FS, 1 NPO,
Operations
(1 post)
1 P-5
Logistics Base
(1 post)
1 P-5
Operations and Plans
(11 posts)
1 P-4, 10 FS
Service for Geospatial, Information and Telecommunications Technologies
(21 posts)
1 P-4, 1 P-3, 7 FS, 4 FS,[a] 5 NGS, 1 NGS,[b] 1 UNV,[a] 1 UNV[c]
Medical Services
(13 posts)
1 P-4,[a] 1 P-3, 1 P-3,[a] 3 FS, 2 FS,[a] 2 NPO,[c] 3 UNV[c]
Movement Control Section
(14 posts)
1 P-3,[a] 3 FS,1 FS,[d] 3 FS,[a] 2 FS,[c] 1 NGS,[a] 1 NGS,[d] 2 UNV[c]
Transport Section
(13 posts)
1 P-3, 4 FS, 2 FS,[c] 3 NGS,[d] 3 NGS[a]
Supply Section
(29 posts)
1 P-3, 8 FS, 6 FS,[a] 2 NGS, 2 NGS,[d] 4 NGS,[a] 2 NGS,[c] 3 UNV,[a] 1 UNV[c]
Engineering Section
(22 posts)
1 P-4, 1 P-4,[a] 1 P-4,[c] 9 FS, 1 FS,[a] 2 FS,[c] 2 NGS, 3 NGS,[d] 1 UNV,[c] 1 UNV[c]
Aviation Section
(16 posts)
1 P-4, 7 FS, 2 FS,[a] 2 FS,[c] 1 NGS,[d] 2 NGS,[a] 1 UNV[c]
Mogadishu Logistics Base
(9 posts)
7 FS, 2 NGS
Information Support Management Section
(4 posts)
1 P-5,[d] 1 P-3,[d] 2 FS[d]
Safety and Security Section
(31 posts)
1 P-4, 1 P-3, 1 P-3,[d] 18 FS, 1 FS,[d] 9 NGS
Administrative Services
(17 posts)
1 P-3, 1 P-3,[c] 1 P-2, 3 FS, 3 FS,[d] 1 NPO,[a] 1 NGS, 2 NGS,[d] 1 NGS,[b] 3 UNV[c]
Property Management Section
(16 posts)
4 FS, 1 FS,[b] 4 FS,[a] 2 NGS,[d] 5 NGS[a]
Contracts Management Section
(2 posts)
1 NPO, 1 NPO[c]

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

[a] Established.

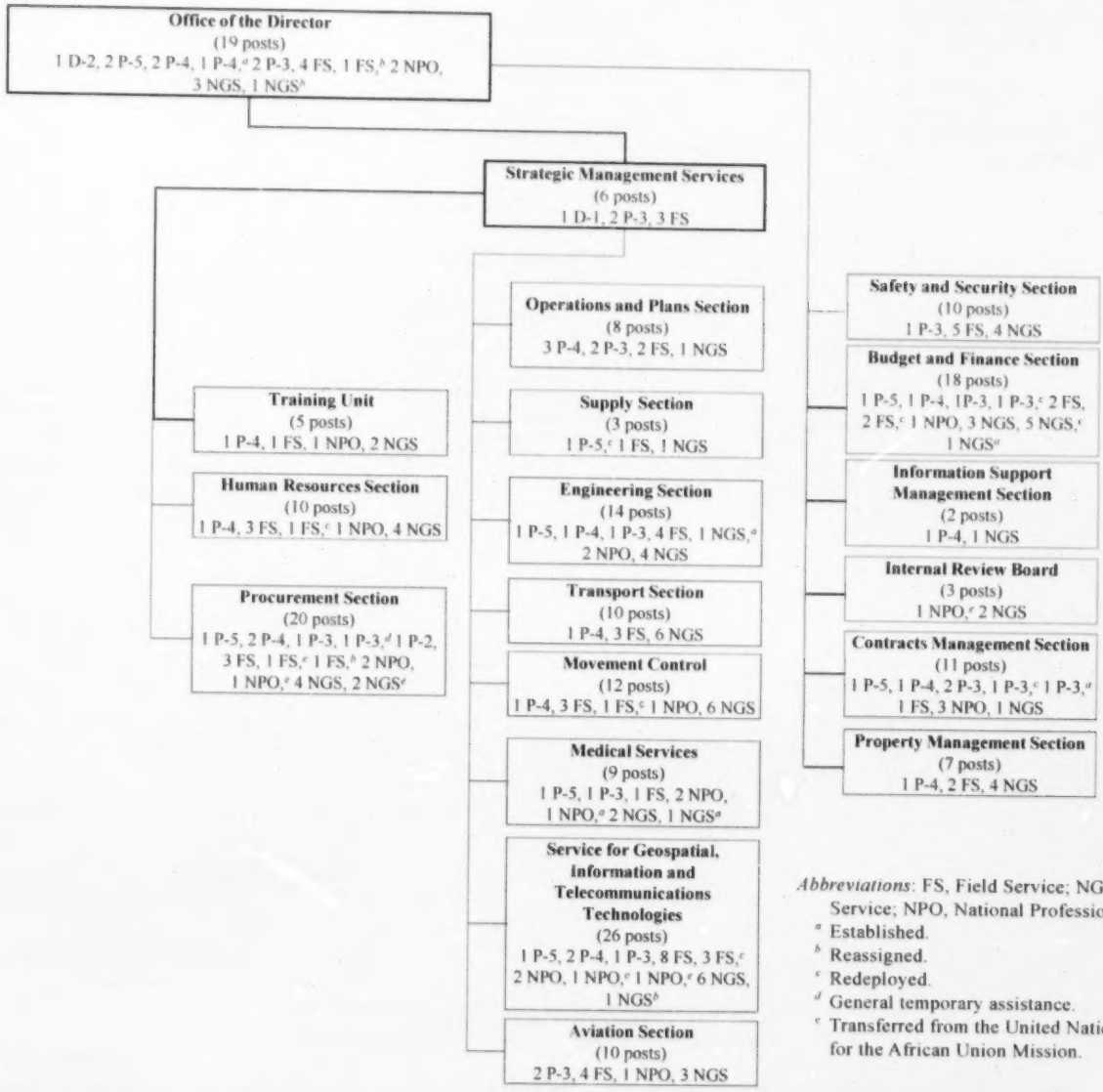
[b] Reassigned.

[c] Transferred from the United Nations Support Office for the African Union Mission.

[d] Redeployed.

[e] General temporary assistance.

C. United Nations Support Office for the African Union Mission in Somalia, Nairobi (203 posts)


Office of the Director
(19 posts)
1 D-2, 2 P-5, 2 P-4, 1 P-4,[a] 2 P-3, 4 FS, 1 FS,[b] 2 NPO, 3 NGS, 1 NGS[b]
Strategic Management Services
(6 posts)
1 D-1, 2 P-3, 3 FS
Training Unit
(5 posts)
1 P-4, 1 FS, 1 NPO, 2 NGS
Human Resources Section
(10 posts)
1 P-4, 3 FS, 1 FS,[c] 1 NPO, 4 NGS
Procurement Section
(20 posts)
1 P-5, 2 P-4, 1 P-3, 1 P-3,[d] 1 P-2, 3 FS, 1 FS,[c] 1 FS,[b] 2 NPO, 1 NPO,[a] 4 NGS, 2 NGS[a]
Operations and Plans Section
(8 posts)
3 P-4, 2 P-3, 2 FS, 1 NGS
Supply Section
(3 posts)
1 P-5,[c] 1 FS, 1 NGS
Engineering Section
(14 posts)
1 P-5, 1 P-4, 1 P-3, 4 FS, 1 NGS,[a] 2 NPO, 4 NGS
Transport Section
(10 posts)
1 P-4, 3 FS, 6 NGS
Movement Control
(12 posts)
1 P-4, 3 FS, 1 FS,[c] 1 NPO, 6 NGS
Medical Services
(9 posts)
1 P-5, 1 P-3, 1 FS, 2 NPO, 1 NPO,[a] 2 NGS, 1 NGS[a]
Service for Geospatial, Information and Telecommunications Technologies
(26 posts)
1 P-5, 2 P-4, 1 P-3, 8 FS, 3 FS,[c] 2 NPO, 1 NPO,[c] 1 NPO,[e] 6 NGS, 1 NGS[b]
Aviation Section
(10 posts)
2 P-3, 4 FS, 1 NPO, 3 NGS
Safety and Security Section
(10 posts)
1 P-3, 5 FS, 4 NGS
Budget and Finance Section
(18 posts)
1 P-5, 1 P-4, 1P-3, 1 P-3,[c] 2 FS, 2 FS,[c] 1 NPO, 3 NGS, 5 NGS,[c] 1 NGS[a]
Information Support Management Section
(2 posts)
1 P-4, 1 NGS
Internal Review Board
(3 posts)
1 NPO,[c] 2 NGS
Contracts Management Section
(11 posts)
1 P-5, 1 P-4, 2 P-3, 1 P-3,[c] 1 P-3,[a] 1 FS, 3 NPO, 1 NGS
Property Management Section
(7 posts)
1 P-4, 2 FS, 4 NGS

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer.

[a] Established.

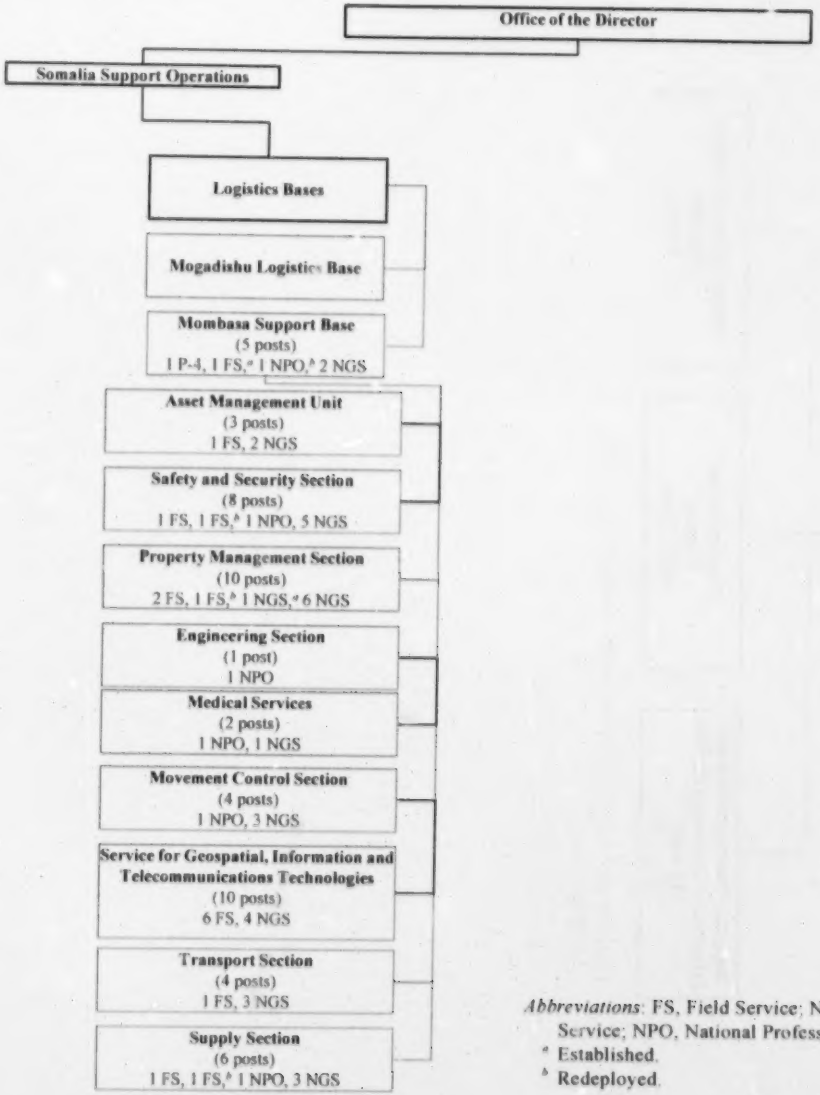
[b] Reassigned.

[c] Redeployed.

[d] General temporary assistance.

[e] Transferred from the United Nations Support Office for the African Union Mission.

D. United Nations Support Office for the African Union Mission in Somalia, Mombasa (53 posts)

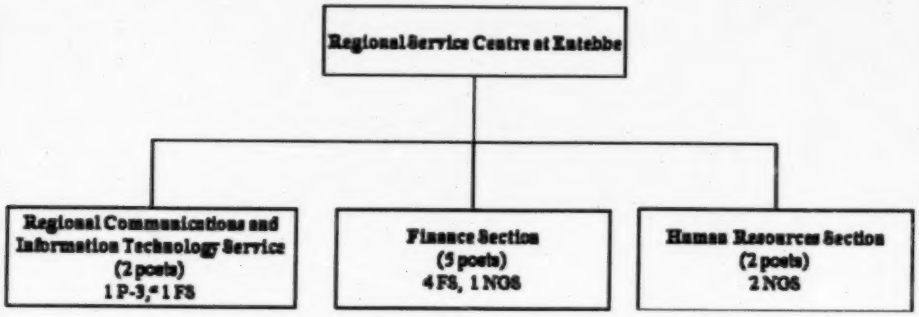


Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer.

[a] Established.

[b] Redeployed.

E. United Nations Support Office for the African Union Mission in Somalia, Regional Service Centre at Entebbe, Uganda (9 posts)


Regional Service Centre at Entebbe
Regional Communications and Information Technology Service (2 posts) 1 P-3,[a] 1 FS
Finance Section (5 posts) 4 FS, 1 NGS
Human Resources Section (2 posts) 2 NGS

Abbreviations: FS, Field Service; NGS, national General Service.

[a] Redeployed.